

Fiscal Year 2004 Operating Budget

Department of Education & Early Development



Legislative Finance Division

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DEFINITIONS of COLUMNS

02Actual - Actual operating expenditures of the prior (closed) fiscal year.

03MgtPln –Authorized level of expenditures at the beginning of FY03 plus transfers (made at an agency’s discretion) within appropriations.

03SupRPL – FY03 Supplemental operating appropriations and FY03 Revised Program--Legislature (RPLs). Capital Supplementals, Capital RPLs, and special appropriations are excluded from this column.

Gov Amd - FY04 operating budget as proposed by the Governor to the legislature on December 15, 2002, as amended through the 45th legislative day.

House - The version of the FY04 operating budget adopted by the House of Representatives.

Senate - The version of the FY04 operating budget adopted by the Senate.

Enacted – The version of the FY04 operating budget adopted by the full legislature, adjusted for vetoes.

Bills – FY04 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

OpinCap – FY04 operating appropriations contained in the capital budget, adjusted for vetoes.

04Budget – Sums the **Enacted**, **Bills** and **OpinCap** columns to reflect the total FY04 operating budget. FY04 RPLs and supplemental appropriations will increase the budget as they are approved. Reappropriations that increase the FY04 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 1004 General Fund 1005 General Fund/Program Receipts 1037 General Fund/Mental Health	1002 Federal receipts 1013 Alcoholism/Drug Abuse RLF 1014 Donated Commod/Handling 1016 Federal Incentive Payments 1033 Surplus Property Revolving Fund 1043 Impact Aid for K-12 Schools 1063 National Petroleum Reserve Fund 1133 Indirect Cost Reimbursement	1001 CBR Fund	All other fund sources

Component Summary - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Agency: Department of Education and Early Development

Page	Budget Component	02Actual	03MgtPln	03SupRPL	Gov Amd	House	Senate	Enacted	Bills	OplnCap	04Budget	03MgtPln to 04Budget	
Executive Administration													
1	State Board of Education	197.4	146.3	0.0	147.7	147.7	147.7	147.7	0.0	0.0	147.7	1.4	1.0 %
2	Commissioner's Office	558.6	372.7	0.0	380.3	381.6	381.6	381.6	0.0	609.2	990.8	618.1	165.8 %
3	Agency-wide Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
	* BRU Total	756.0	519.0	0.0	528.0	529.3	529.3	529.3	0.0	609.2	1,138.5	619.5	119.4 %
K-12 Support													
4	Foundation Program	689,553.9	707,324.3	0.0	687,668.1	702,266.1	692,211.0	692,211.0	0.0	0.0	692,211.0	-15,113.3	-2.1 %
5	Tuition Students	2,225.0	2,225.0	0.0	0.0	0.0	2,225.0	0.0	0.0	0.0	0.0	-2,225.0	-100.0 %
6	Boarding Home Grants	185.8	335.9	0.0	185.9	185.9	185.9	185.9	0.0	0.0	185.9	-150.0	-44.7 %
7	Youth in Detention	1,089.5	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	4,480.8	6,846.9	366.8	6,297.2	6,297.2	6,297.2	6,297.2	0.0	0.0	6,297.2	-549.7	-8.0 %
9	Community Schools	500.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-500.0	-100.0 %
	* BRU Total	698,035.0	718,332.1	366.8	695,251.2	709,849.2	702,019.1	699,794.1	0.0	0.0	699,794.1	-18,538.0	-2.6 %
Pupil Transportation													
10	Pupil Transportation	49,408.0	53,933.8	0.0	43,188.2	53,933.8	43,188.2	53,933.8	0.0	0.0	53,933.8	0.0	0.0 %
	* BRU Total	49,408.0	53,933.8	0.0	43,188.2	53,933.8	43,188.2	53,933.8	0.0	0.0	53,933.8	0.0	0.0 %
Teaching and Learning Support													
11	Special and Supplemental Services	63,229.5	75,562.6	0.0	75,594.0	75,636.0	75,636.0	75,636.0	0.0	0.0	75,636.0	73.4	0.1 %
12	Child Nutrition	28,344.0	28,046.1	0.0	28,891.4	28,905.3	28,905.3	28,905.3	0.0	0.0	28,905.3	859.2	3.1 %

Component Summary - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Agency: Department of Education and Early Development

Page	Budget Component	02Actual	03MgtPln	03SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	04Budget	03MgtPln to 04Budget	
Teaching and Learning Support													
13	Quality Schools	33,077.9	39,835.8	0.0	39,882.0	39,929.7	39,929.7	39,783.5	0.0	0.0	39,783.5	-52.3	-0.1 %
14	Head Start Grants	7,056.2	9,903.0	0.0	9,865.1	9,871.8	9,871.8	9,871.8	0.0	0.0	9,871.8	-31.2	-0.3 %
15	Education Special Projects	3,930.1	672.3	0.0	672.3	672.3	672.3	622.3	0.0	0.0	622.3	-50.0	-7.4 %
16	Teacher Certification	459.7	695.2	0.0	700.2	706.3	706.3	706.3	0.0	0.0	706.3	11.1	1.6 %
	*BRU Total	136,097.4	154,715.0	0.0	155,605.0	155,721.4	155,721.4	155,525.2	0.0	0.0	155,525.2	810.2	0.5 %
Early Development													
17	Child Care Assistance & Licensing	36,417.8	39,151.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-39,151.2	-100.0 %
	*BRU Total	36,417.8	39,151.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-39,151.2	-100.0 %
Education Support Services													
18	Administrative Services	1,102.9	1,225.7	5.1	1,140.5	1,156.8	1,156.8	1,102.0	0.0	0.0	1,102.0	-123.7	-10.1 %
19	Information Services	600.6	606.3	0.0	668.0	679.9	679.9	558.8	0.0	0.0	558.8	-47.5	-7.8 %
20	District Support Services	1,027.6	1,027.6	0.0	1,033.6	1,046.4	1,046.4	976.4	0.0	0.0	976.4	-51.2	-5.0 %
21	Educational Facilities Support	603.3	695.3	0.0	703.4	710.8	710.8	710.8	0.0	0.0	710.8	15.5	2.2 %
	*BRU Total	3,334.4	3,554.9	5.1	3,545.5	3,593.9	3,593.9	3,348.0	0.0	0.0	3,348.0	-206.9	-5.8 %
Alyeska Central School													
22	Alyeska Central School	4,947.7	5,509.3	0.0	0.0	0.0	4,131.9	4,088.9	0.0	0.0	4,088.9	-1,420.4	-25.8 %
	*BRU Total	4,947.7	5,509.3	0.0	0.0	0.0	4,131.9	4,088.9	0.0	0.0	4,088.9	-1,420.4	-25.8 %

Component Summary - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Agency: Department of Education and Early Development

Page	Budget Component	02Actual	03MgtPln	03SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	04Budget	03MgtPln to 04Budget	
Commissions and Boards													
23	Professional Teaching Practices Commission	187.3	213.6	0.0	216.4	217.8	217.8	217.8	0.0	0.0	217.8	4.2	2.0 %
24	Alaska State Council on the Arts	975.0	1,205.4	0.0	1,210.8	1,216.5	1,216.5	1,216.5	0.0	0.0	1,216.5	11.1	0.9 %
	* BRU Total	1,162.3	1,419.0	0.0	1,427.2	1,434.3	1,434.3	1,434.3	0.0	0.0	1,434.3	15.3	1.1 %
Mt. Edgecumbe Boarding School													
25	Mt. Edgecumbe Boarding School	5,409.4	4,553.7	0.0	4,581.9	4,610.0	4,610.0	4,610.0	0.0	0.0	4,610.0	56.3	1.2 %
	* BRU Total	5,409.4	4,553.7	0.0	4,581.9	4,610.0	4,610.0	4,610.0	0.0	0.0	4,610.0	56.3	1.2 %
State Facilities Maintenance													
26	State Facilities Maintenance	1,609.6	1,736.7	0.0	869.4	875.6	875.6	875.6	0.0	0.0	875.6	-861.1	-49.6 %
27	EED State Facilities Rent	260.7	311.9	0.0	311.9	311.9	311.9	311.9	0.0	0.0	311.9	0.0	0.0 %
	* BRU Total	1,870.3	2,048.6	0.0	1,181.3	1,187.5	1,187.5	1,187.5	0.0	0.0	1,187.5	-861.1	-42.0 %
Alaska Library and Museums													
28	Library Operations	4,591.2	5,645.9	0.0	4,931.4	5,107.4	4,977.4	4,977.4	0.0	0.0	4,977.4	-668.5	-11.8 %
29	Archives	625.3	738.4	0.0	717.7	731.1	731.1	731.1	0.0	0.0	731.1	-7.3	-1.0 %
30	Museum Operations	1,432.7	1,425.0	0.0	1,405.8	1,452.2	1,459.0	1,459.0	0.0	0.0	1,459.0	34.0	2.4 %
	* BRU Total	6,649.2	7,809.3	0.0	7,054.9	7,290.7	7,167.5	7,167.5	0.0	0.0	7,167.5	-641.8	-8.2 %
Alaska Postsecondary Education Commission													
31	Program Administration	1,336.8	1,070.5	0.0	1,040.2	1,040.2	1,040.2	1,040.2	0.0	0.0	1,040.2	-30.3	-2.8 %
32	Student Loan Operations and Outreach	7,066.6	7,625.3	0.0	7,800.2	7,800.2	7,800.2	7,800.2	0.0	0.0	7,800.2	174.9	2.3 %

Component Summary - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Agency: Department of Education and Early Development

<u>Page</u>	<u>Budget Component</u>	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Alaska Postsecondary Education Commission													
33	WWAMI Medical Education	1,507.3	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 %
34	Western Interstate Commission for Higher Educ	99.0	103.0	0.0	103.0	103.0	103.0	103.0	0.0	0.0	103.0	0.0	0.0 %
	* BRU Total	10,009.7	10,306.1	0.0	10,450.7	10,450.7	10,450.7	10,450.7	0.0	0.0	10,450.7	144.6	1.4 %
	*** Total Agency Expenditure	954,097.2	1,001,852.0	371.9	922,813.9	948,600.8	934,033.8	942,069.3	0.0	609.2	942,678.5	-59,173.5	-5.9 %
	Gen Purpose	742,842.7	764,985.4	371.9	728,559.8	754,187.3	735,524.6	743,560.1	0.0	609.2	744,169.3	-20,816.1	-2.7 %
	Fed Restricted	152,246.8	175,848.6	0.0	160,922.8	161,012.2	161,012.2	161,012.2	0.0	0.0	161,012.2	-14,836.4	-8.4 %
	Other Funds	59,007.7	61,018.0	0.0	33,331.3	33,401.3	37,497.0	37,497.0	0.0	0.0	37,497.0	-23,521.0	-38.5 %

Component Summary - FY 04 Operating Budget - Conf Com Structure

Gen Purpose Fund Group Only!
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Page	Budget Component	02Actual	03MgtPln	03SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	04Budget	03MgtPln to 04Budget
Executive Administration												
2	Commissioner's Office	89.3	64.1	0.0	65.3	65.3	65.3	65.3	0.0	609.2	674.5	610.4 952.3 %
3	Agency-wide Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0 %
	* BRU Total	89.3	64.1	0.0	65.3	65.3	65.3	65.3	0.0	609.2	674.5	610.4 952.3 %
K-12 Support												
4	Foundation Program	656,950.1	674,054.8	0.0	654,295.2	668,893.2	658,838.1	658,838.1	0.0	0.0	658,838.1	-15,216.7 -2.3 %
5	Tuition Students	2,225.0	2,225.0	0.0	0.0	0.0	2,225.0	0.0	0.0	0.0	0.0	-2,225.0 -100.0 %
6	Boarding Home Grants	185.8	335.9	0.0	185.9	185.9	185.9	185.9	0.0	0.0	185.9	-150.0 -44.7 %
7	Youth in Detention	1,089.5	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	4,480.8	6,846.9	366.8	6,297.2	6,297.2	6,297.2	6,297.2	0.0	0.0	6,297.2	-549.7 -8.0 %
9	Community Schools	500.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-500.0 -100.0 %
	* BRU Total	665,431.2	685,062.6	366.8	661,878.3	676,476.3	668,646.2	666,421.2	0.0	0.0	666,421.2	-18,641.4 -2.7 %
Pupil Transportation												
10	Pupil Transportation	49,408.0	53,933.8	0.0	43,188.2	53,933.8	43,188.2	53,933.8	0.0	0.0	53,933.8	0.0 0.0 %
	* BRU Total	49,408.0	53,933.8	0.0	43,188.2	53,933.8	43,188.2	53,933.8	0.0	0.0	53,933.8	0.0 0.0 %
Teaching and Learning Support												
11	Special and Supplemental Services	125.3	125.3	0.0	111.6	112.7	112.7	112.7	0.0	0.0	112.7	-12.6 -10.1 %
12	Child Nutrition	46.7	46.7	0.0	47.1	47.7	47.7	47.7	0.0	0.0	47.7	1.0 2.1 %

Component Summary - FY 04 Operating Budget - Conf Com Structure

Gen Purpose Fund Group Only!
Numbers AND Language Sections!

Agency: Department of Education and Early Development

Page	Budget Component	02Actual	03MgtPln	03SupRPL	Gov Amd	House	Senate	Enacted	Bills	OplnCap	04Budget	03MgtPln to 04Budget	
Teaching and Learning Support													
13	Quality Schools	6,380.3	5,455.0	0.0	5,469.1	5,486.6	5,486.6	5,340.4	0.0	0.0	5,340.4	-114.6	-2.1 %
14	Head Start Grants	3,503.3	3,601.0	0.0	6,075.2	6,076.0	6,076.0	6,076.0	0.0	0.0	6,076.0	2,475.0	68.7 %
15	Education Special Projects	113.0	50.0	0.0	50.0	50.0	50.0	0.0	0.0	0.0	0.0	-50.0	-100.0 %
16	Teacher Certification	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
	* BRU Total	10,171.2	9,278.0	0.0	11,753.0	11,773.0	11,773.0	11,576.8	0.0	0.0	11,576.8	2,298.8	24.8 %
Early Development													
17	Child Care Assistance & Licensing	5,121.2	4,617.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4,617.1	-100.0 %
	* BRU Total	5,121.2	4,617.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4,617.1	-100.0 %
Education Support Services													
18	Administrative Services	686.5	617.6	5.1	524.1	531.0	531.0	476.2	0.0	0.0	476.2	-141.4	-22.9 %
19	Information Services	359.1	325.1	0.0	327.4	332.7	332.7	211.6	0.0	0.0	211.6	-113.5	-34.9 %
20	District Support Services	1,027.6	1,027.6	0.0	1,033.6	1,046.4	1,046.4	976.4	0.0	0.0	976.4	-51.2	-5.0 %
	* BRU Total	2,073.2	1,970.3	5.1	1,885.1	1,910.1	1,910.1	1,664.2	0.0	0.0	1,664.2	-306.1	-15.5 %
Alyeska Central School													
22	Alyeska Central School	39.5	0.0	0.0	0.0	0.0	43.0	0.0	0.0	0.0	0.0	0.0	0.0 %
	* BRU Total	39.5	0.0	0.0	0.0	0.0	43.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Component Summary - FY 04 Operating Budget - Conf Com 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>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Commissions and Boards													
24	Alaska State Council on the Arts	462.7	462.7	0.0	464.3	466.4	466.4	466.4	0.0	0.0	466.4	3.7	0.8 %
	* BRU Total	462.7	462.7	0.0	464.3	466.4	466.4	466.4	0.0	0.0	466.4	3.7	0.8 %
Mt. Edgecumbe Boarding School													
25	Mt. Edgecumbe Boarding School	2,550.1	2,463.8	0.0	2,469.6	2,497.7	2,497.7	2,497.7	0.0	0.0	2,497.7	33.9	1.4 %
	* BRU Total	2,550.1	2,463.8	0.0	2,469.6	2,497.7	2,497.7	2,497.7	0.0	0.0	2,497.7	33.9	1.4 %
State Facilities Maintenance													
27	EED State Facilities Rent	260.7	253.9	0.0	253.9	253.9	253.9	253.9	0.0	0.0	253.9	0.0	0.0 %
	* BRU Total	260.7	253.9	0.0	253.9	253.9	253.9	253.9	0.0	0.0	253.9	0.0	0.0 %
Alaska Library and Museums													
28	Library Operations	3,878.9	3,762.1	0.0	3,527.6	3,703.6	3,573.6	3,573.6	0.0	0.0	3,573.6	-188.5	-5.0 %
29	Archives	529.4	561.4	0.0	538.3	548.0	548.0	548.0	0.0	0.0	548.0	-13.4	-2.4 %
30	Museum Operations	1,383.1	1,048.3	0.0	1,028.9	1,051.9	1,051.9	1,051.9	0.0	0.0	1,051.9	3.6	0.3 %
	* BRU Total	5,791.4	5,371.8	0.0	5,094.8	5,303.5	5,173.5	5,173.5	0.0	0.0	5,173.5	-198.3	-3.7 %
Alaska Postsecondary Education Commission													
33	WWAMI Medical Education	1,444.2	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 %
	* BRU Total	1,444.2	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 %

Component Summary - FY 04 Operating Budget - Conf Com 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>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
	*** Total Agency Expenditure	742,842.7	764,985.4	371.9	728,559.8	754,187.3	735,524.6	743,560.1	0.0	609.2	744,169.3	-20,816.1	-2.7 %
	Gen Purpose	742,842.7	764,985.4	371.9	728,559.8	754,187.3	735,524.6	743,560.1	0.0	609.2	744,169.3	-20,816.1	-2.7 %
	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 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Agency: Department of Education and Early Development

	<u>_02Actual</u>	<u>_03MgtPln</u>	<u>03SupRPL</u>	<u>_Gov Amd</u>	<u>___House</u>	<u>___Senate</u>	<u>_Enacted</u>	<u>___Bills</u>	<u>_OpnCap</u>	<u>_04Budget</u>	<u>03MgtPln to 04Budget</u>	
Totals for Agency	954,097.2	1,001,852.0	371.9	922,813.9	948,600.8	934,033.8	942,069.3		609.2	942,678.5	-59,173.5	-5.9 %
<u>Objects of Expenditure:</u>												
Personal Services	24,532.6	26,001.6	0.0	20,032.0	20,322.1	20,365.1	19,977.2		0.0	19,977.2	-6,024.4	-23.2 %
Travel	2,070.2	1,481.0	0.0	1,224.6	1,224.6	1,224.6	1,221.6		0.0	1,221.6	-259.4	-17.5 %
Contractual	28,268.0	27,940.9	5.1	23,110.7	23,140.7	23,110.7	23,020.7		0.0	23,020.7	-4,920.2	-17.6 %
Commodities	2,334.8	3,239.6	0.0	1,319.0	1,319.0	1,319.0	1,316.8		0.0	1,316.8	-1,922.8	-59.4 %
Equipment	6,240.3	212.0	0.0	158.4	158.4	158.4	156.4		0.0	156.4	-55.6	-26.2 %
Lands/Buildings	3,304.6	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0 %
Grants, Claims	887,346.7	942,976.9	366.8	876,969.2	902,312.8	883,737.1	892,257.7		609.2	892,866.9	-50,110.0	-5.3 %
Miscellaneous	0.0	0.0	0.0	0.0	123.2	4,118.9	4,118.9		0.0	4,118.9	4,118.9	100.0 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	131,181.2	154,752.3	0.0	139,823.8	139,909.4	139,909.4	139,909.4		0.0	139,909.4	-14,842.9	-9.6 %
1003 G/F Match	4,117.6	4,372.2	0.0	692.1	698.9	698.9	698.9		0.0	698.9	-3,673.3	-84.0 %
1004 Gen Fund	738,205.7	760,412.7	371.9	727,666.5	753,286.0	734,623.3	742,658.8		609.2	743,268.0	-17,144.7	-2.3 %
1005 GF/Prgm	408.5	89.6	0.0	89.6	89.7	89.7	89.7		0.0	89.7	0.1	0.1 %
1007 I/A Rcpts	37,777.4	36,441.5	0.0	9,529.3	9,567.6	13,406.5	13,406.5		0.0	13,406.5	-23,035.0	-63.2 %
1014 Donat Comm	274.6	305.3	0.0	308.0	311.8	311.8	311.8		0.0	311.8	6.5	2.1 %
1037 GF/MH	110.9	110.9	0.0	111.6	112.7	112.7	112.7		0.0	112.7	1.8	1.6 %
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	20,791.0	0.0	0.0 %
1053 Invst Loss	100.0	0.0	0.0	0.0	23.2	0.0	0.0		0.0	0.0	0.0	0.0 %
1061 CIP Rcpts	46.6	129.8	0.0	250.8	251.6	251.6	251.6		0.0	251.6	121.8	93.8 %
1066 Pub School	11,812.8	12,478.5	0.0	12,581.9	12,581.9	12,581.9	12,581.9		0.0	12,581.9	103.4	0.8 %
1092 MHTAAR	100.0	100.0	0.0	250.0	250.0	250.0	250.0		0.0	250.0	150.0	150.0 %

Agency Totals - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Agency: Department of Education and Early Development

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
1106 ACPE Rcpts	7,839.9	8,371.1	0.0	8,514.2	8,514.2	8,514.2	8,514.2		0.0	8,514.2	143.1	1.7 %
1108 Stat Desig	194.7	1,495.6	0.0	695.8	696.0	696.0	696.0		0.0	696.0	-799.6	-53.5 %
1145 AIPP Fund	13.0	75.6	0.0	75.6	75.6	75.6	75.6		0.0	75.6	0.0	0.0 %
1150 ASLC Div	313.1	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0 %
1151 VoTech Ed	182.2	182.2	0.0	182.2	182.2	182.2	182.2		0.0	182.2	0.0	0.0 %
1156 Rcpt Svcs	628.0	1,743.7	0.0	1,251.5	1,259.0	1,539.0	1,539.0		0.0	1,539.0	-204.7	-11.7 %
<u>Positions:</u>												
Perm Full Time	352.0	394.0	0.0	307.0	307.0	328.0	324.0		0.0	324.0	-70.0	-17.8 %
Perm Part Time	63.0	60.0	0.0	35.0	35.0	61.0	61.0		0.0	61.0	1.0	1.7 %
Temporary	3.0	2.0	0.0	1.0	1.0	2.0	2.0		0.0	2.0	0.0	0.0 %
<u>Funding Summary:</u>												
Gen Purpose	742,842.7	764,985.4	371.9	728,559.8	754,187.3	735,524.6	743,560.1	0.0	609.2	744,169.3	-20,816.1	-2.7 %
Fed Restricted	152,246.8	175,848.6	0.0	160,922.8	161,012.2	161,012.2	161,012.2	0.0	0.0	161,012.2	-14,836.4	-8.4 %
Other Funds	59,007.7	61,018.0	0.0	33,331.3	33,401.3	37,497.0	37,497.0	0.0	0.0	37,497.0	-23,521.0	-38.5 %

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Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **State Board of Education**

Agency: Department of Education and Early Development

BRU: Executive Administration

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	197.4	146.3	0.0	147.7	147.7	147.7	147.7	0.0	0.0	147.7	1.4	1.0 %
<u>Objects of Expenditure:</u>												
Personal Services	56.9	47.4	0.0	48.8	48.8	48.8	48.8	0.0	0.0	48.8	1.4	3.0 %
Travel	41.6	47.6	0.0	47.6	47.6	47.6	47.6	0.0	0.0	47.6	0.0	0.0 %
Contractual	89.6	49.8	0.0	49.8	49.8	49.8	49.8	0.0	0.0	49.8	0.0	0.0 %
Commodities	6.6	1.5	0.0	1.5	1.5	1.5	1.5	0.0	0.0	1.5	0.0	0.0 %
Equipment	2.7	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	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>												
1007 I/A Rcpts	197.4	146.3	0.0	147.7	147.7	147.7	147.7		0.0	147.7	1.4	1.0 %
<u>Positions:</u>												
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 04 Operating Budget - Conf Com Structure

Numbers & Language

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

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
***** FY03 - Conference Committee *****													
FY03 Conference Committee 1007 I/A Rcpts	ConfCom	146.3	58.6	47.6	38.6	1.5	0.0	0.0	0.0	0.0	1	0	0
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
Balance Personal Services ADN0530603	LIT	0.0	-11.2	0.0	11.2	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
\$75 per Month Health Insurance for Non-covered Staff 1007 I/A Rcpts	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

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

Agency: Department of Education and Early Development

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	558.6	372.7	0.0	380.3	381.6	381.6	381.6	0.0	609.2	990.8	618.1	165.8 %
<u>Objects of Expenditure:</u>												
Personal Services	429.4	349.2	0.0	356.8	358.1	358.1	358.1	0.0	0.0	358.1	8.9	2.5 %
Travel	53.5	7.1	0.0	7.1	7.1	7.1	7.1	0.0	0.0	7.1	0.0	0.0 %
Contractual	53.8	11.5	0.0	11.5	11.5	11.5	11.5	0.0	0.0	11.5	0.0	0.0 %
Commodities	19.8	4.9	0.0	4.9	4.9	4.9	4.9	0.0	0.0	4.9	0.0	0.0 %
Equipment	2.1	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	609.2	609.2	609.2	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	89.3	59.3	0.0	60.5	60.5	60.5	60.5		609.2	669.7	610.4	>999 %
1005 GF/Prgm	0.0	4.8	0.0	4.8	4.8	4.8	4.8		0.0	4.8	0.0	0.0 %
1007 I/A Rcpts	469.3	308.6	0.0	315.0	316.3	316.3	316.3		0.0	316.3	7.7	2.5 %
<u>Positions:</u>												
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	1.0	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 04 Operating Budget - Conf Com Structure

Numbers & Language

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

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
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	375.1	381.6	7.1	11.5	4.9	0.0	0.0	0.0	-30.0	4	1	0
1004 Gen Fund		61.7											
1005 GF/Prgm		4.8											
1007 I/A Rcpts		308.6											
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
Spread Unallocated from Miscellaneous ADN0530578	LIT	0.0	-30.0	0.0	0.0	0.0	0.0	0.0	0.0	30.0	0	0	0
Year 3 labor cost reduction ADN0530577-1	Unalloc	-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.4											
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Annualize FY2003 COLA Increase for General Government Bargaining Unit	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.4											
\$75 per Month Health Insurance for Non-covered Staff	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2											
1007 I/A Rcpts		6.0											
***** Changes from Gov's Amended Budget to FY04 - House *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.3											
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.3											
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.3											
***** FY04 Operating in Capital Bill *****													
Sec. 63, Ch. 82, SLA 2003 (SB 100) - Operating grants to various municipalities and school districts for education costs	Special	609.2	0.0	0.0	0.0	0.0	0.0	0.0	609.2	0.0	0	0	0
1004 Gen Fund		609.2											

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Agency-wide Unalloc Reduction**

Agency: Department of Education and Early Development

BRU: Executive Administration

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpnCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	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>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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1003 G/F Match	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0 %
1005 GF/Prgm	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0 %
1037 GF/MH	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	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 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Agency-wide Unalloc Reduction**

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
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	-344.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-344.4	0	0	0
1003 G/F Match		-11.2											
1004 Gen Fund		-332.4											
1005 GF/Prgm		-0.1											
1037 GF/MH		-0.7											
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
Spread unallocated to various components ADN0530577-1	Unalloc	344.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	344.4	0	0	0
1003 G/F Match		11.2											
1004 Gen Fund		332.4											
1005 GF/Prgm		0.1											
1037 GF/MH		0.7											

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

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

Agency: Department of Education and Early Development

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	689,553.9	707,324.3	0.0	687,668.1	702,266.1	692,211.0	692,211.0	0.0	0.0	692,211.0	-15,113.3	-2.1 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	689,485.1	707,255.5	0.0	687,599.3	702,197.3	692,142.2	692,142.2	0.0	0.0	692,142.2	-15,113.3	-2.1 %
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	656,950.1	674,054.8	0.0	654,295.2	668,893.2	658,838.1	658,838.1		0.0	658,838.1	-15,216.7	-2.3 %
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	20,791.0	0.0	0.0 %
1066 Pub School	11,812.8	12,478.5	0.0	12,581.9	12,581.9	12,581.9	12,581.9		0.0	12,581.9	103.4	0.8 %
<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 04 Operating Budget - Conf Com 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
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	693,829.4	0.0	0.0	68.8	0.0	0.0	0.0	693,760.6	0.0	0	0	0
1004 Gen Fund		660,559.9											
1043 Impact Aid		20,791.0											
1066 Pub School		12,478.5											
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
Supplementary Public School Funding Sec82 Ch1	Special	1,340.9	0.0	0.0	0.0	0.0	0.0	0.0	1,340.9	0.0	0	0	0
SSSLA2002 P135 L11 (SB2006) ADN0520906													
1004 Gen Fund		1,340.9											
School Programs and Services Sec93 Ch1 SSSLA2002	Special	6,000.0	0.0	0.0	0.0	0.0	0.0	0.0	6,000.0	0.0	0	0	0
P140 L7 (SB2006) ADN0520907													
1004 Gen Fund		6,000.0											
Learning Opportunity Grants Sec19B Ch94 SLA2002 P66	ReAprop	6,830.9	0.0	0.0	0.0	0.0	0.0	0.0	6,830.9	0.0	0	0	0
L28 (HB403) ADN0530556													
1004 Gen Fund		6,830.9											
Alyeska Central School student count reduction for	FisNot03	-676.9	0.0	0.0	0.0	0.0	0.0	0.0	-676.9	0.0	0	0	0
(ACYA) SB345 (Ch130 SLA02) ADN0530507													
1004 Gen Fund		-676.9											
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Delete one time floor adjustment (SB2006)	OTI	-1,340.9	0.0	0.0	0.0	0.0	0.0	0.0	-1,340.9	0.0	0	0	0
1004 Gen Fund		-1,340.9											
Delete one time funding - School Programs and Services	OTI	-6,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-6,000.0	0.0	0	0	0
(SB2006)													
1004 Gen Fund		-6,000.0											
Delete One-Time Learning Opportunity Grants Funding	OTI	-23,340.9	0.0	0.0	0.0	0.0	0.0	0.0	-23,340.9	0.0	0	0	0
(HB403)													
1004 Gen Fund		-23,340.9											
Increase Public School Trust Fund revenue	Inc	103.4	0.0	0.0	0.0	0.0	0.0	0.0	103.4	0.0	0	0	0
1066 Pub School		103.4											
FY2004 projected entitlement decrease	Dec	-3,991.2	0.0	0.0	0.0	0.0	0.0	0.0	-3,991.2	0.0	0	0	0
1004 Gen Fund		-3,991.2											
Savings through the clarification of school age for	LegReq	-3,916.2	0.0	0.0	0.0	0.0	0.0	0.0	-3,916.2	0.0	0	0	0
funding purposes													
1004 Gen Fund		-3,916.2											
Eliminate Alyeska Central School summer school count	LegReq	-1,170.4	0.0	0.0	0.0	0.0	0.0	0.0	-1,170.4	0.0	0	0	0
1004 Gen Fund		-1,170.4											
Learning Opportunity Grants	Inc	20,000.0	0.0	0.0	0.0	0.0	0.0	0.0	20,000.0	0.0	0	0	0
1004 Gen Fund		20,000.0											

Change Detail - FY 04 Operating Budget - Conf Com 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 Gov's Amended Budget to FY04 - House *****													
Learning Opportunity Grants to FY03 level 1004 Gen Fund	Inc	9,340.9	0.0	0.0	0.0	0.0	0.0	0.0	9,340.9	0.0	0	0	0
Reverse in anticipation of Fiscal Note: Savings through the clarification of school age for funding purposes 1004 Gen Fund	LegReq	3,916.2	0.0	0.0	0.0	0.0	0.0	0.0	3,916.2	0.0	0	0	0
Remove all Learning Opportunity Grants from numbers section 1004 Gen Fund	Dec	-29,340.9	0.0	0.0	0.0	0.0	0.0	0.0	-29,340.9	0.0	0	0	0
Learning Opportunity Grants to FY03 level 1004 Gen Fund	Lang	29,340.9	0.0	0.0	0.0	0.0	0.0	0.0	29,340.9	0.0	0	0	0
Restore GF to correct FY04 Foundation Program projection 1004 Gen Fund	Inc	1,340.9	0.0	0.0	0.0	0.0	0.0	0.0	1,340.9	0.0	0	0	0
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
Restore GF to correct FY04 Foundation Program projection 1004 Gen Fund	Inc	1,340.9	0.0	0.0	0.0	0.0	0.0	0.0	1,340.9	0.0	0	0	0
Remove all Learning Opportunity Grants from numbers section 1004 Gen Fund	Dec	-20,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-20,000.0	0.0	0	0	0
Learning Opportunity Grants 1004 Gen Fund	Lang	16,510.0	0.0	0.0	0.0	0.0	0.0	0.0	16,510.0	0.0	0	0	0
Additional funding of Learning Opportunity Grants (or base student allocation contingent upon passage of legislation) 1004 Gen Fund	Lang	6,692.0	0.0	0.0	0.0	0.0	0.0	0.0	6,692.0	0.0	0	0	0
Reappropriate approximately \$6.7 million of FY03 K-12 surplus due to reduction from preliminary student count	ReAprop	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
reverse: Reappropriate approximately \$6.7 million of FY03 K-12 surplus due to reduction from preliminary student count	ReAprop	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Revise estimate to reappropriate approximately \$8.9 million of FY03 K-12 surplus	ReAprop	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
Restore GF to correct FY04 Foundation Program projection 1004 Gen Fund	Inc	1,340.9	0.0	0.0	0.0	0.0	0.0	0.0	1,340.9	0.0	0	0	0

Change Detail - FY 04 Operating Budget - Conf Com 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 Gov's Amended Budget to FY04 - Conference Committee *****													
Remove all Learning Opportunity Grants from numbers section	Dec	-20,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-20,000.0	0.0	0	0	0
1004 Gen Fund		-20,000.0											
Learning Opportunity Grants	Lang	16,510.0	0.0	0.0	0.0	0.0	0.0	0.0	16,510.0	0.0	0	0	0
1004 Gen Fund		16,510.0											
Additional funding of Learning Opportunity Grants (or base student allocation contingent upon passage of legislation)	Lang	6,692.0	0.0	0.0	0.0	0.0	0.0	0.0	6,692.0	0.0	0	0	0
1004 Gen Fund		6,692.0											
Reappropriate approximately \$6.7 million of FY03 K-12 surplus due to reduction from preliminary student count	ReAprop	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
reverse: Reappropriate approximately \$6.7 million of FY03 K-12 surplus due to reduction from preliminary student count	ReAprop	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Revise estimate to reappropriate approximately \$8.9 million of FY03 K-12 surplus	ReAprop	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Tuition Students**

Agency: Department of Education and Early Development

BRU: K-12 Support

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	2,225.0	2,225.0	0.0	0.0	0.0	2,225.0	0.0	0.0	0.0	0.0	-2,225.0	-100.0 %
<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	2,225.0	2,225.0	0.0	0.0	0.0	2,225.0	0.0	0.0	0.0	0.0	-2,225.0	-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	2,225.0	2,225.0	0.0	0.0	0.0	2,225.0	0.0		0.0	0.0	-2,225.0	-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 04 Operating Budget - Conf Com 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
***** FY03 - Conference Committee *****													
FY03 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 FY03 - Management Plan to Gov's Amended Budget *****													
Eliminate program funding 1004 Gen Fund	Dec	-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 Gov's Amended Budget to FY04 - Senate *****													
Restore program funding 1004 Gen Fund	Inc	2,225.0	0.0	0.0	0.0	0.0	0.0	0.0	2,225.0	0.0	0	0	0

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Boarding Home Grants**

Agency: Department of Education and Early Development

BRU: K-12 Support

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	185.8	335.9	0.0	185.9	185.9	185.9	185.9	0.0	0.0	185.9	-150.0	-44.7 %
<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	185.8	335.9	0.0	185.9	185.9	185.9	185.9	0.0	0.0	185.9	-150.0	-44.7 %
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 %
<u>Funding Sources:</u>												
1004 Gen Fund	185.8	335.9	0.0	185.9	185.9	185.9	185.9		0.0	185.9	-150.0	-44.7 %
<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 04 Operating Budget - Conf Com Structure

Numbers & Language

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

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
***** FY03 - Conference Committee *****													
FY03 Conference Committee 1004 Gen Fund	ConfCom	185.9	0.0	0.0	0.0	0.0	0.0	0.0	185.9	0.0	0	0	0
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
Regional Learning Center Pilot Program Sec 89 Ch1 SSSLA 2002 P138 L24 (SB2006) ADN0530575 1004 Gen Fund	Special	150.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Delete one time item - Regional Learning Center Pilot Program (SB2006) 1004 Gen Fund	OTI	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0	0	0

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

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

Agency: Department of Education and Early Development

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	1,089.5	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	1,089.5	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	1,089.5	1,100.0	0.0	1,100.0	1,100.0	1,100.0	1,100.0		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 04 Operating Budget - Conf Com 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
***** FY03 - Conference Committee *****													
FY03 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 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

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

Agency: Department of Education and Early Development

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	4,480.8	6,846.9	366.8	6,297.2	6,297.2	6,297.2	6,297.2	0.0	0.0	6,297.2	-549.7	-8.0 %
<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	4,480.8	6,846.9	366.8	6,297.2	6,297.2	6,297.2	6,297.2	0.0	0.0	6,297.2	-549.7	-8.0 %
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	4,480.8	6,846.9	366.8	6,297.2	6,297.2	6,297.2	6,297.2		0.0	6,297.2	-549.7	-8.0 %
<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 04 Operating Budget - Conf Com 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
***** FY03 - Conference Committee *****													
FY03 Conference Committee 1004 Gen Fund	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 FY03 - Conference Committee to FY03 - Management Plan *****													
Alaska Military Youth Academy SB345 (Ch130 SLA02) ADN0530507 1004 Gen Fund	FisNot03	676.9	0.0	0.0	0.0	0.0	0.0	0.0	676.9	0.0	0	0	0
Alaska Military Youth Academy SB345 (Ch130 SLA02) ADN0530555 1004 Gen Fund	FisNot03	1,854.7	0.0	0.0	0.0	0.0	0.0	0.0	1,854.7	0.0	0	0	0
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Special Education Service Agency 1004 Gen Fund	Inc	17.9	0.0	0.0	0.0	0.0	0.0	0.0	17.9	0.0	0	0	0
Alaska Challenge Youth Academy - Full funding 1004 Gen Fund	Inc	569.4	0.0	0.0	0.0	0.0	0.0	0.0	569.4	0.0	0	0	0
Transfer out of state placement to DHSS 1004 Gen Fund	ATrOut	-500.0	0.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
Transfer the Alaska youth initiative to DHSS 1004 Gen Fund	ATrOut	-637.0	0.0	0.0	0.0	0.0	0.0	0.0	-637.0	0.0	0	0	0
***** Final Operating Supplemental *****													
Sec. 6, Ch. 1, SLA 2003 (HB 100) Out of State Placement 1004 Gen Fund	Suppl	366.8	0.0	0.0	0.0	0.0	0.0	0.0	366.8	0.0	0	0	0

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

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

Agency: Department of Education and Early Development

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	500.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-500.0	-100.0 %
<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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-500.0	-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	500.0	500.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	-500.0	-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 04 Operating Budget - Conf Com 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
***** FY03 - Conference Committee *****													
FY03 Conference Committee 1004 Gen Fund	ConfCom	500.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Eliminate program funding 1004 Gen Fund	LegReq	-500.0	0.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

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

Agency: Department of Education and Early Development

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpnCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	49,408.0	53,933.8	0.0	43,188.2	53,933.8	43,188.2	53,933.8	0.0	0.0	53,933.8	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	206.0	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	49,202.0	53,727.8	0.0	42,982.2	53,727.8	42,982.2	53,727.8	0.0	0.0	53,727.8	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	49,408.0	53,933.8	0.0	43,188.2	53,933.8	43,188.2	53,933.8		0.0	53,933.8	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 04 Operating Budget - Conf Com Structure

Numbers & Language

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

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
***** FY03 - Conference Committee *****													
FY03 Conference Committee 1004 Gen Fund	ConfCom	53,933.8	0.0	0.0	206.0	0.0	0.0	0.0	53,727.8	0.0	0	0	0
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Reduce FY03 funding by 20% and pro-rate to districts 1004 Gen Fund	Dec	-10,745.6	0.0	0.0	0.0	0.0	0.0	0.0	-10,745.6	0.0	0	0	0
***** Changes from Gov's Amended Budget to FY04 - House *****													
Replace Governor's 20% reduction, bringing funding to FY03 level 1004 Gen Fund	Inc	10,745.6	0.0	0.0	0.0	0.0	0.0	0.0	10,745.6	0.0	0	0	0
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
Replace Governor's 20% reduction, bringing funding to FY03 level 1004 Gen Fund	Inc	10,745.6	0.0	0.0	0.0	0.0	0.0	0.0	10,745.6	0.0	0	0	0

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Special & Supplemental Service**
 BRU: Teaching and Learning Support

Agency: Department of Education and Early Development

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	63,229.5	75,562.6	0.0	75,594.0	75,636.0	75,636.0	75,636.0	0.0	0.0	75,636.0	73.4	0.1 %
<u>Objects of Expenditure:</u>												
Personal Services	1,143.3	1,881.4	0.0	1,914.1	1,956.1	1,956.1	1,956.1	0.0	0.0	1,956.1	74.7	4.0 %
Travel	210.5	249.1	0.0	249.1	249.1	249.1	249.1	0.0	0.0	249.1	0.0	0.0 %
Contractual	7,029.8	3,963.3	0.0	3,962.0	3,962.0	3,962.0	3,962.0	0.0	0.0	3,962.0	-1.3	0.0 %
Commodities	140.0	52.1	0.0	52.1	52.1	52.1	52.1	0.0	0.0	52.1	0.0	0.0 %
Equipment	26.8	12.9	0.0	12.9	12.9	12.9	12.9	0.0	0.0	12.9	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	54,679.1	69,403.8	0.0	69,403.8	69,403.8	69,403.8	69,403.8	0.0	0.0	69,403.8	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	59,931.4	74,626.6	0.0	74,671.0	74,711.2	74,711.2	74,711.2		0.0	74,711.2	84.6	0.1 %
1004 Gen Fund	14.4	14.4	0.0	0.0	0.0	0.0	0.0		0.0	0.0	-14.4	-100.0 %
1007 I/A Rcpts	3,072.8	627.2	0.0	627.9	628.6	628.6	628.6		0.0	628.6	1.4	0.2 %
1037 GF/MH	110.9	110.9	0.0	111.6	112.7	112.7	112.7		0.0	112.7	1.8	1.6 %
1092 MHTAAR	100.0	100.0	0.0	100.0	100.0	100.0	100.0		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	83.5	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	26.0	29.0	0.0	29.0	29.0	29.0	29.0	0.0	0.0	29.0	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 04 Operating Budget - Conf Com 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
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	75,563.5	1,882.3	249.1	3,963.3	52.1	12.9	0.0	69,403.8	0.0	29	0	0
1002 Fed Rcpts		74,626.6											
1004 Gen Fund		14.6											
1007 I/A Rcpts		627.2											
1037 GF/MH		111.6											
1092 MHTAAR		100.0											
1108 Stat Desig		83.5											
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
Year 3 labor cost reduction ADN0530577-2	Unalloc	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.2											
1037 GF/MH		-0.7											
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units	SalAdj	21.8	21.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		21.5											
1007 I/A Rcpts		0.3											
Eliminate technical support for gifted/talented programs	Dec	-14.6	-13.3	0.0	-1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-14.6											
\$75 per Month Health Insurance for Non-covered Staff	SalAdj	24.2	24.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		22.9											
1004 Gen Fund		0.2											
1007 I/A Rcpts		0.4											
1037 GF/MH		0.7											
***** Changes from Gov's Amended Budget to FY04 - House *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	42.0	42.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		40.2											
1007 I/A Rcpts		0.7											
1037 GF/MH		1.1											
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	42.0	42.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		40.2											
1007 I/A Rcpts		0.7											
1037 GF/MH		1.1											

Change Detail - FY 04 Operating Budget - Conf Com 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 Gov's Amended Budget to FY04 - Conference Committee *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	42.0	42.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			40.2										
1007 I/A Rcpts			0.7										
1037 GF/MH			1.1										

Change Detail - FY 04 Operating Budget - Conf Com 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 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Child Nutrition**

Agency: Department of Education and Early Development

BRU: Teaching and Learning Support

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpnCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	28,344.0	28,046.1	0.0	28,891.4	28,905.3	28,905.3	28,905.3	0.0	0.0	28,905.3	859.2	3.1 %
<u>Objects of Expenditure:</u>												
Personal Services	491.8	529.0	0.0	543.4	557.3	557.3	557.3	0.0	0.0	557.3	28.3	5.3 %
Travel	75.9	44.7	0.0	44.7	44.7	44.7	44.7	0.0	0.0	44.7	0.0	0.0 %
Contractual	343.3	457.4	0.0	457.4	457.4	457.4	457.4	0.0	0.0	457.4	0.0	0.0 %
Commodities	81.2	15.0	0.0	15.0	15.0	15.0	15.0	0.0	0.0	15.0	0.0	0.0 %
Equipment	8.5	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	27,343.3	27,000.0	0.0	27,830.9	27,830.9	27,830.9	27,830.9	0.0	0.0	27,830.9	830.9	3.1 %
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	28,022.7	27,694.1	0.0	28,536.3	28,545.8	28,545.8	28,545.8		0.0	28,545.8	851.7	3.1 %
1003 G/F Match	46.7	46.7	0.0	47.1	47.7	47.7	47.7		0.0	47.7	1.0	2.1 %
1014 Donat Comm	274.6	305.3	0.0	308.0	311.8	311.8	311.8		0.0	311.8	6.5	2.1 %
<u>Positions:</u>												
Perm Full Time	8.0	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 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Child Nutrition**

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
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	28,047.2	484.2	44.7	503.3	15.0	0.0	0.0	27,000.0	0.0	9	0	0
1002 Fed Rcpts		27,694.1											
1003 G/F Match		47.8											
1014 Donat Comm		305.3											
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
Year 3 labor cost reduction ADN0530577-4	Unalloc	-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-1.1											
Transfer funds to personal services to add an Education Program Assistant, ADN0530603	LIT	0.0	45.9	0.0	-45.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Add 1 PFT, Education Program Assistant (PCN 05-2325)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.8											
1014 Donat Comm		1.4											
Child Nutrition Program Increase	Inc	830.9	0.0	0.0	0.0	0.0	0.0	0.0	830.9	0.0	0	0	0
1002 Fed Rcpts		830.9											
\$75 per Month Health Insurance for Non-covered Staff	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.5											
1003 G/F Match		0.4											
1014 Donat Comm		1.3											
***** Changes from Gov's Amended Budget to FY04 - House *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.5											
1003 G/F Match		0.6											
1014 Donat Comm		3.8											
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.5											
1003 G/F Match		0.6											
1014 Donat Comm		3.8											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

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

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 Gov's Amended Budget to FY04 - Conference Committee *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			9.5										
1003 G/F Match			0.6										
1014 Donat Comm			3.8										

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Child Nutrition**

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 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Quality Schools**

Agency: Department of Education and Early Development

BRU: Teaching and Learning Support

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	33,077.9	39,835.8	0.0	39,882.0	39,929.7	39,929.7	39,783.5	0.0	0.0	39,783.5	-52.3	-0.1 %
<u>Objects of Expenditure:</u>												
Personal Services	2,057.3	2,134.6	0.0	2,180.8	2,228.5	2,228.5	2,129.5	0.0	0.0	2,129.5	-5.1	-0.2 %
Travel	266.5	237.4	0.0	237.4	237.4	237.4	242.4	0.0	0.0	242.4	5.0	2.1 %
Contractual	8,433.5	8,038.1	0.0	8,038.1	8,038.1	8,038.1	7,990.1	0.0	0.0	7,990.1	-48.0	-0.6 %
Commodities	126.7	102.2	0.0	102.2	102.2	102.2	100.0	0.0	0.0	100.0	-2.2	-2.2 %
Equipment	27.3	34.8	0.0	34.8	34.8	34.8	32.8	0.0	0.0	32.8	-2.0	-5.7 %
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	22,166.6	29,288.7	0.0	29,288.7	29,288.7	29,288.7	29,288.7	0.0	0.0	29,288.7	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	26,371.3	34,198.6	0.0	34,230.7	34,260.9	34,260.9	34,260.9		0.0	34,260.9	62.3	0.2 %
1003 G/F Match	183.5	183.5	0.0	186.0	190.1	190.1	190.1		0.0	190.1	6.6	3.6 %
1004 Gen Fund	6,196.8	5,271.5	0.0	5,283.1	5,296.5	5,296.5	5,150.3		0.0	5,150.3	-121.2	-2.3 %
1007 I/A Rcpts	144.1	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0 %
1151 VoTech Ed	182.2	182.2	0.0	182.2	182.2	182.2	182.2		0.0	182.2	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	29.0	35.0	0.0	35.0	35.0	35.0	35.0	0.0	0.0	35.0	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 04 Operating Budget - Conf Com 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
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	39,894.7	1,981.6	237.4	8,038.1	102.2	34.8	0.0	29,500.6	0.0	33	0	0
1002 Fed Rcpts		34,198.6											
1003 G/F Match		187.0											
1004 Gen Fund		5,326.9											
1151 VoTech Ed		182.2											
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
Year 3 labor cost reduction & Misc. unallocated ADN0530577-3	Unalloc	-58.9	-58.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-3.5											
1004 Gen Fund		-55.4											
Delete position for SB133 fiscal note	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to accommodate the addition of four positions (3 PFT, 1 PPT) in Juneau for assessment & accountability.	LIT	0.0	211.9	0.0	0.0	0.0	0.0	0.0	-211.9	0.0	0	0	0
Four positions added for assessment and accountability	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	1	0
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units	SalAdj	18.1	18.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		18.1											
\$75 per Month Health Insurance for Non-covered Staff	SalAdj	28.1	28.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		14.0											
1003 G/F Match		2.5											
1004 Gen Fund		11.6											
***** Changes from Gov's Amended Budget to FY04 - House *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	47.7	47.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		30.2											
1003 G/F Match		4.1											
1004 Gen Fund		13.4											
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	47.7	47.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		30.2											
1003 G/F Match		4.1											
1004 Gen Fund		13.4											

Change Detail - FY 04 Operating Budget - Conf Com 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 Gov's Amended Budget to FY04 - Conference Committee *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	47.7	47.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		30.2											
1003 G/F Match		4.1											
1004 Gen Fund		13.4											
***** Veto/Failed Supermajority Vote *****													
Charter Schools GF	Veto	-146.2	-99.0	5.0	-48.0	-2.2	-2.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-146.2											

Change Detail - FY 04 Operating Budget - Conf Com 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 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Head Start Grants**

Agency: Department of Education and Early Development

BRU: Teaching and Learning Support

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	7,056.2	9,903.0	0.0	9,865.1	9,871.8	9,871.8	9,871.8	0.0	0.0	9,871.8	-31.2	-0.3 %
<u>Objects of Expenditure:</u>												
Personal Services	294.5	559.8	0.0	343.4	350.1	350.1	350.1	0.0	0.0	350.1	-209.7	-37.5 %
Travel	229.5	39.9	0.0	39.5	39.5	39.5	39.5	0.0	0.0	39.5	-0.4	-1.0 %
Contractual	186.9	400.0	0.0	428.9	428.9	428.9	428.9	0.0	0.0	428.9	28.9	7.2 %
Commodities	53.9	8.0	0.0	8.0	8.0	8.0	8.0	0.0	0.0	8.0	0.0	0.0 %
Equipment	5,886.2	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	405.2	8,895.3	0.0	9,045.3	9,045.3	9,045.3	9,045.3	0.0	0.0	9,045.3	150.0	1.7 %
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 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	306.6	235.6	0.0	237.2	239.3	239.3	239.3		0.0	239.3	3.7	1.6 %
1003 G/F Match	309.7	59.7	0.0	0.0	0.0	0.0	0.0		0.0	0.0	-59.7	-100.0 %
1004 Gen Fund	3,193.6	3,541.3	0.0	6,075.2	6,076.0	6,076.0	6,076.0		0.0	6,076.0	2,534.7	71.6 %
1007 I/A Rcpts	3,146.3	6,066.4	0.0	3,402.7	3,406.5	3,406.5	3,406.5		0.0	3,406.5	-2,659.9	-43.8 %
1053 Invst Loss	100.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0 %
1092 MHTAAR	0.0	0.0	0.0	150.0	150.0	150.0	150.0		0.0	150.0	150.0	100.0 %
<u>Positions:</u>												
Perm Full Time	5.0	10.0	0.0	6.0	6.0	6.0	6.0	0.0	0.0	6.0	-4.0	-40.0 %
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 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Head Start Grants**

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
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	9,906.7	606.8	41.1	400.4	8.2	0.0	0.0	9,010.2	-160.0	9	0	0
1002 Fed Rcpts		235.6											
1003 G/F Match		60.8											
1004 Gen Fund		3,543.9											
1007 I/A Rcpts		6,066.4											
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
Spread Unallocated from Miscellaneous ADN0530580	LIT	0.0	-60.0	-1.2	-0.4	-0.2	0.0	0.0	-98.2	160.0	0	0	0
Year 3 labor cost reduction ADN0530577-7	Unalloc	-3.7	-3.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-1.1											
1004 Gen Fund		-2.6											
Transfer funds to meet 3% maximum vacancy, ADN0530603	LIT	0.0	16.7	0.0	0.0	0.0	0.0	0.0	-16.7	0.0	0	0	0
Reorganization within component, resulting in the deletion of (2 PFTs) and the addition of 3 PFTs, ADN0530603	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Annualize FY2003 COLA Increase for General Government Bargaining Units	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.6											
1007 I/A Rcpts		3.4											
Autism Training and Education	Inc	150.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1092 MHTAAR		150.0											
Replace federal TANF with 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		2,574.2											
1007 I/A Rcpts		-2,574.2											
Consolidate grant management under TLS	Dec	-100.0	-99.6	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1003 G/F Match		-59.7											
1004 Gen Fund		-40.3											
\$75 per Month Health Insurance for Non-covered Staff	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.4											
Analyst Programmer to Information Services	TrOut	-54.4	-54.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts		-54.4											
Transfer PCN 21-3108 to DHSS	ATrOut	-39.9	-39.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts		-39.9											
To Balance Personal Services within 3% maximum vacancy factor	LIT	0.0	-28.9	0.0	28.9	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Head Start Grants**

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 Gov's Amended Budget to FY04 - House *****													
\$75 per Month Health Insurance Increase for Bargaining	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Units													
1002 Fed Rcpts		2.1											
1004 Gen Fund		0.8											
1007 I/A Rcpts		3.8											
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
\$75 per Month Health Insurance Increase for Bargaining	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Units													
1002 Fed Rcpts		2.1											
1004 Gen Fund		0.8											
1007 I/A Rcpts		3.8											
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
\$75 per Month Health Insurance Increase for Bargaining	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Units													
1002 Fed Rcpts		2.1											
1004 Gen Fund		0.8											
1007 I/A Rcpts		3.8											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Head Start Grants**

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 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Education Special Projects**

Agency: Department of Education and Early Development

BRU: Teaching and Learning Support

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpnCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	3,930.1	672.3	0.0	672.3	672.3	672.3	622.3	0.0	0.0	622.3	-50.0	-7.4 %
<u>Objects of Expenditure:</u>												
Personal Services	218.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	62.1	35.1	0.0	35.1	35.1	35.1	27.1	0.0	0.0	27.1	-8.0	-22.8 %
Contractual	305.2	267.0	0.0	267.0	267.0	267.0	225.0	0.0	0.0	225.0	-42.0	-15.7 %
Commodities	31.1	1.4	0.0	1.4	1.4	1.4	1.4	0.0	0.0	1.4	0.0	0.0 %
Equipment	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	3,304.6	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	368.8	0.0	368.8	368.8	368.8	368.8	0.0	0.0	368.8	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	2,358.5	158.0	0.0	158.0	158.0	158.0	158.0		0.0	158.0	0.0	0.0 %
1003 G/F Match	62.5	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0 %
1004 Gen Fund	50.5	50.0	0.0	50.0	50.0	50.0	0.0		0.0	0.0	-50.0	-100.0 %
1007 I/A Rcpts	1,282.2	125.0	0.0	125.0	125.0	125.0	125.0		0.0	125.0	0.0	0.0 %
1108 Stat Desig	176.4	339.3	0.0	339.3	339.3	339.3	339.3		0.0	339.3	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	4.0	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 04 Operating Budget - Conf Com Structure

Numbers & Language

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

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
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	672.3	0.0	35.1	267.0	1.4	0.0	0.0	368.8	0.0	0	0	0
1002 Fed Rcpts		158.0											
1004 Gen Fund		50.0											
1007 I/A Rcpts		125.0											
1108 Stat Desig		339.3											
***** Veto/Failed Supermajority Vote *****													
AMERF Grant	Veto	-50.0	0.0	-8.0	-42.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-50.0											

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Teacher Certification**

Agency: Department of Education and Early Development

BRU: Teaching and Learning Support

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpnCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	459.7	695.2	0.0	700.2	706.3	706.3	706.3	0.0	0.0	706.3	11.1	1.6 %
<u>Objects of Expenditure:</u>												
Personal Services	253.9	281.5	0.0	286.5	292.6	292.6	292.6	0.0	0.0	292.6	11.1	3.9 %
Travel	10.5	19.0	0.0	19.0	19.0	19.0	19.0	0.0	0.0	19.0	0.0	0.0 %
Contractual	190.9	369.6	0.0	369.6	369.6	369.6	369.6	0.0	0.0	369.6	0.0	0.0 %
Commodities	4.4	10.0	0.0	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0 %
Equipment	0.0	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	2.6	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0 %
1007 I/A Rcpts	16.4	16.4	0.0	16.4	16.4	16.4	16.4		0.0	16.4	0.0	0.0 %
1156 Rcpt Svcs	440.7	678.8	0.0	683.8	689.9	689.9	689.9		0.0	689.9	11.1	1.6 %
<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 04 Operating Budget - Conf Com Structure

Numbers & Language

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

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
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	695.2	281.5	19.0	369.6	10.0	15.1	0.0	0.0	0.0	5	0	0
1007 I/A Rcpts		16.4											
1156 Rcpt Svcs		678.8											
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		1.7											
\$75 per Month Health Insurance for Non-covered Staff	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		3.3											
***** Changes from Gov's Amended Budget to FY04 - House *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		6.1											
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		6.1											
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		6.1											

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Child Care Assistance & Licens**

Agency: Department of Education and Early Development

BRU: Early Development

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>
Total	36,417.8	39,151.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-39,151.2 -100.0 %
<u>Objects of Expenditure:</u>											
Personal Services	2,086.4	2,476.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,476.1 -100.0 %
Travel	201.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-200.0 -100.0 %
Contractual	1,013.6	2,885.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,885.4 -100.0 %
Commodities	245.0	92.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-92.0 -100.0 %
Equipment	98.3	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-15.6 -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	32,773.5	33,482.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-33,482.1 -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	12,919.9	16,174.1	0.0	0.0	0.0	0.0	0.0		0.0	0.0	-16,174.1 -100.0 %
1003 G/F Match	3,133.4	3,624.9	0.0	0.0	0.0	0.0	0.0		0.0	0.0	-3,624.9 -100.0 %
1004 Gen Fund	1,987.8	992.2	0.0	0.0	0.0	0.0	0.0		0.0	0.0	-992.2 -100.0 %
1007 I/A Rcpts	18,376.7	18,360.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	-18,360.0 -100.0 %
<u>Positions:</u>											
Perm Full Time	23.0	46.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-46.0 -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 04 Operating Budget - Conf Com 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
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	39,251.7	2,193.0	200.0	3,394.0	92.0	15.6	0.0	33,482.1	-125.0	41	0	0
1002 Fed Rcpts		16,174.1											
1003 G/F Match		3,627.8											
1004 Gen Fund		1,089.8											
1007 I/A Rcpts		18,360.0											
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
Year 3 labor cost reduction & Misc. unallocated ADN0530577-5	Unalloc	-100.5	-100.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-2.9											
1004 Gen Fund		-97.6											
Spread Unallocated from Miscellaneous ADN0530579	LIT	0.0	-125.0	0.0	0.0	0.0	0.0	0.0	0.0	125.0	0	0	0
Adjust funding (I/A Receipts/GFM) between contractual and personal services to meet maximum 6% vacancy, ADN0530603	LIT	0.0	508.6	0.0	-508.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Add 5 new PFT positions in Anchorage and Juneau, ADN0530603	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Transfer to Department of Health & Social Services	ATrOut	-39,291.4	-2,321.8	-205.0	-2,735.4	-92.0	-15.6	0.0	-33,921.6	0.0	-42	0	0
1002 Fed Rcpts		-16,549.7											
1003 G/F Match		-3,282.6											
1004 Gen Fund		-992.4											
1007 I/A Rcpts		-18,466.7											
Efficiencies through consolidation at DHSS	Dec	-350.0	-200.0	0.0	-150.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
1003 G/F Match		-350.0											
Alaska Inclusive Child Care Initiative	Inc	95.0	0.0	5.0	0.0	0.0	0.0	0.0	90.0	0.0	0	0	0
1007 I/A Rcpts		95.0											
Transition grant from the U.S. Department of Labor	Inc	349.5	0.0	0.0	0.0	0.0	0.0	0.0	349.5	0.0	0	0	0
1002 Fed Rcpts		349.5											
\$75 per Month Health Insurance for Non-covered Staff	SalAdj	25.7	25.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		12.1											
1003 G/F Match		7.7											
1004 Gen Fund		0.2											
1007 I/A Rcpts		5.7											
Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units	SalAdj	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		14.0											
1007 I/A Rcpts		6.0											

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Administrative Services**

Agency: Department of Education and Early Development

BRU: Education Support Services

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	1,102.9	1,225.7	5.1	1,140.5	1,156.8	1,156.8	1,102.0	0.0	0.0	1,102.0	-123.7	-10.1 %
<u>Objects of Expenditure:</u>												
Personal Services	922.1	967.5	0.0	882.3	898.6	898.6	843.8	0.0	0.0	843.8	-123.7	-12.8 %
Travel	24.3	5.4	0.0	5.4	5.4	5.4	5.4	0.0	0.0	5.4	0.0	0.0 %
Contractual	123.3	240.8	5.1	240.8	240.8	240.8	240.8	0.0	0.0	240.8	0.0	0.0 %
Commodities	27.7	12.0	0.0	12.0	12.0	12.0	12.0	0.0	0.0	12.0	0.0	0.0 %
Equipment	5.5	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	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	0.0	145.0	0.0	145.0	145.0	145.0	145.0		0.0	145.0	0.0	0.0 %
1004 Gen Fund	686.5	617.6	5.1	524.1	531.0	531.0	476.2		0.0	476.2	-141.4	-22.9 %
1007 I/A Rcpts	416.4	463.1	0.0	471.4	480.8	480.8	480.8		0.0	480.8	17.7	3.8 %
<u>Positions:</u>												
Perm Full Time	18.0	17.0	0.0	15.0	15.0	15.0	14.0	0.0	0.0	14.0	-3.0	-17.6 %
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 04 Operating Budget - Conf Com 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
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	1,239.0	983.8	5.4	308.4	12.0	0.0	0.0	0.0	-70.6	17	0	0
1002 Fed Rcpts		145.0											
1004 Gen Fund		630.9											
1007 I/A Rcpts		463.1											
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
Year 3 labor cost reduction ADN0530577-8	Unalloc	-13.3	-13.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-13.3											
Spread Unallocated from Miscellaneous ADN0530581	LIT	0.0	-70.6	0.0	0.0	0.0	0.0	0.0	0.0	70.6	0	0	0
Balance personal services ADN0530603	LIT	0.0	67.6	0.0	-67.6	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Annualize FY2003 COLA Increase for General Government, Confidential and Supervisory Bargaining Units	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		4.1											
Improved services and efficiencies	Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund		-100.0											
\$75 per Month Health Insurance for Non-covered Staff	SalAdj	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.5											
1007 I/A Rcpts		4.2											
***** Changes from Gov's Amended Budget to FY04 - House *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	16.3	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.9											
1007 I/A Rcpts		9.4											
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	16.3	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.9											
1007 I/A Rcpts		9.4											
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	16.3	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.9											
1007 I/A Rcpts		9.4											

Change Detail - FY 04 Operating Budget - Conf Com 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
***** Veto/Failed Supermajority Vote *****													
Consolidation of Administrative Services 1004 Gen Fund	Veto	-54.8	-54.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
***** Final Operating Supplemental *****													
Miscellaneous Claims 1004 Gen Fund	Suppl	5.1	0.0	0.0	5.1	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Detail - FY 04 Operating Budget - Conf Com 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
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Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Information Services**

Agency: Department of Education and Early Development

BRU: Education Support Services

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	600.6	606.3	0.0	668.0	679.9	679.9	558.8	0.0	0.0	558.8	-47.5	-7.8 %
<u>Objects of Expenditure:</u>												
Personal Services	442.8	453.1	0.0	514.8	526.7	526.7	405.6	0.0	0.0	405.6	-47.5	-10.5 %
Travel	29.7	6.2	0.0	6.2	6.2	6.2	6.2	0.0	0.0	6.2	0.0	0.0 %
Contractual	59.5	121.1	0.0	121.1	121.1	121.1	121.1	0.0	0.0	121.1	0.0	0.0 %
Commodities	31.0	11.2	0.0	11.2	11.2	11.2	11.2	0.0	0.0	11.2	0.0	0.0 %
Equipment	37.6	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	358.6	308.6	0.0	310.9	316.1	316.1	195.0		0.0	195.0	-113.6	-36.8 %
1005 GF/Prgm	0.5	16.5	0.0	16.5	16.6	16.6	16.6		0.0	16.6	0.1	0.6 %
1007 I/A Rcpts	241.5	281.2	0.0	340.6	347.2	347.2	347.2		0.0	347.2	66.0	23.5 %
<u>Positions:</u>												
Perm Full Time	7.0	7.0	0.0	8.0	8.0	8.0	6.0	0.0	0.0	6.0	-1.0	-14.3 %
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 04 Operating Budget - Conf Com 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
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	610.3	454.3	6.2	173.9	11.2	14.7	0.0	0.0	-50.0	7	0	0
1004 Gen Fund		312.5											
1005 GF/Prgm		16.6											
1007 I/A Rcpts		281.2											
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
Year 3 labor cost reduction ADN0530577-9	Unalloc	-4.0	-4.0	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											
Spread Unallocated from Miscellaneous ADN0530582	LIT	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0	0	0
Balance personal services ADN0530603	LIT	0.0	52.8	0.0	-52.8	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.2											
\$75 per Month Health Insurance for Non-covered Staff	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.3											
1007 I/A Rcpts		2.8											
Analyst Programmer From Head Start	Trln	54.4	54.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		54.4											
***** Changes from Gov's Amended Budget to FY04 - House *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.2											
1005 GF/Prgm		0.1											
1007 I/A Rcpts		6.6											
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.2											
1005 GF/Prgm		0.1											
1007 I/A Rcpts		6.6											
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.2											
1005 GF/Prgm		0.1											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Information 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
1007 I/A Rcpts		6.6											
***** Veto/Failed Supermajority Vote *****													
Centralization of Information Services 1004 Gen Fund	Veto	-121.1	-121.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0

Change Detail - FY 04 Operating Budget - Conf Com 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
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Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **District Support Services**

Agency: Department of Education and Early Development

BRU: Education Support Services

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	1,027.6	1,027.6	0.0	1,033.6	1,046.4	1,046.4	976.4	0.0	0.0	976.4	-51.2	-5.0 %
<u>Objects of Expenditure:</u>												
Personal Services	601.8	588.0	0.0	594.0	606.8	606.8	536.8	0.0	0.0	536.8	-51.2	-8.7 %
Travel	63.5	18.6	0.0	18.6	18.6	18.6	18.6	0.0	0.0	18.6	0.0	0.0 %
Contractual	346.2	417.5	0.0	417.5	417.5	417.5	417.5	0.0	0.0	417.5	0.0	0.0 %
Commodities	14.7	3.5	0.0	3.5	3.5	3.5	3.5	0.0	0.0	3.5	0.0	0.0 %
Equipment	1.4	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	1,027.6	1,027.6	0.0	1,033.6	1,046.4	1,046.4	976.4		0.0	976.4	-51.2	-5.0 %
<u>Positions:</u>												
Perm Full Time	9.0	9.0	0.0	9.0	9.0	9.0	8.0	0.0	0.0	8.0	-1.0	-11.1 %
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 04 Operating Budget - Conf Com 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
***** FY03 - Conference Committee *****													
FY03 Conference Committee 1004 Gen Fund	ConfCom	1,038.2	576.4	18.6	439.7	3.5	0.0	0.0	0.0	0.0	9	0	0
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
Year 3 labor cost reduction ADN0530577-10 1004 Gen Fund	Unalloc	-10.6	-10.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Balance personal services ADN0530603	LIT	0.0	22.2	0.0	-22.2	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
\$75 per Month Health Insurance for Non-covered Staff 1004 Gen Fund	SalAdj	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from Gov's Amended Budget to FY04 - House *****													
\$75 per Month Health Insurance Increase for Bargaining Units 1004 Gen Fund	SalAdj	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
\$75 per Month Health Insurance Increase for Bargaining Units 1004 Gen Fund	SalAdj	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
\$75 per Month Health Insurance Increase for Bargaining Units 1004 Gen Fund	SalAdj	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Veto/Failed Supermajority Vote *****													
Administration for Pupil Transportation Due To New Grant Program 1004 Gen Fund	Veto	-70.0	-70.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Educational Facilities Support**

Agency: Department of Education and Early Development

BRU: Education Support Services

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpnCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	603.3	695.3	0.0	703.4	710.8	710.8	710.8	0.0	0.0	710.8	15.5	2.2 %
<u>Objects of Expenditure:</u>												
Personal Services	341.8	351.9	0.0	360.0	367.4	367.4	367.4	0.0	0.0	367.4	15.5	4.4 %
Travel	48.0	41.0	0.0	41.0	41.0	41.0	41.0	0.0	0.0	41.0	0.0	0.0 %
Contractual	186.5	290.4	0.0	290.4	290.4	290.4	290.4	0.0	0.0	290.4	0.0	0.0 %
Commodities	21.4	5.0	0.0	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0 %
Equipment	5.6	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 %
<u>Funding Sources:</u>												
1007 I/A Rcpts	556.7	565.5	0.0	452.6	459.2	459.2	459.2		0.0	459.2	-106.3	-18.8 %
1061 CIP Rcpts	46.6	129.8	0.0	250.8	251.6	251.6	251.6		0.0	251.6	121.8	93.8 %
<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 04 Operating Budget - Conf Com 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
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	695.3	341.7	41.0	300.6	5.0	7.0	0.0	0.0	0.0	5	0	0
1007 I/A Rcpts		565.5											
1061 CIP Rcpts		129.8											
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
Balance personal services ADN0530603	LIT	0.0	10.2	0.0	-10.2	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Fund source change Inter-Agency Receipts to CIP	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-120.2											
1061 CIP Rcpts		120.2											
Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		4.1											
1061 CIP Rcpts		0.4											
\$75 per Month Health Insurance for Non-covered Staff	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		3.2											
1061 CIP Rcpts		0.4											
***** Changes from Gov's Amended Budget to FY04 - House *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		6.6											
1061 CIP Rcpts		0.8											
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		6.6											
1061 CIP Rcpts		0.8											
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		6.6											
1061 CIP Rcpts		0.8											

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Alyeska Central School**

Agency: Department of Education and Early Development

BRU: Alyeska Central School

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	4,947.7	5,509.3	0.0	0.0	0.0	4,131.9	4,088.9	0.0	0.0	4,088.9	-1,420.4	-25.8 %
<u>Objects of Expenditure:</u>												
Personal Services	3,082.8	2,928.8	0.0	0.0	0.0	43.0	0.0	0.0	0.0	0.0	-2,928.8	-100.0 %
Travel	71.8	55.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-55.0	-100.0 %
Contractual	1,186.6	1,089.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,089.1	-100.0 %
Commodities	529.4	1,418.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,418.4	-100.0 %
Equipment	77.1	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-18.0	-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	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	4,088.9	4,088.9	0.0	0.0	4,088.9	4,088.9	100.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	43.0	0.0		0.0	0.0	0.0	0.0 %
1005 GF/Prgm	39.5	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0 %
1007 I/A Rcpts	4,908.2	5,009.3	0.0	0.0	0.0	3,838.9	3,838.9		0.0	3,838.9	-1,170.4	-23.4 %
1156 Rcpt Svcs	0.0	500.0	0.0	0.0	0.0	250.0	250.0		0.0	250.0	-250.0	-50.0 %
<u>Positions:</u>												
Perm Full Time	22.0	21.0	0.0	0.0	0.0	21.0	21.0	0.0	0.0	21.0	0.0	0.0 %
Perm Part Time	25.0	26.0	0.0	0.0	0.0	26.0	26.0	0.0	0.0	26.0	0.0	0.0 %
Temporary	1.0	1.0	0.0	0.0	0.0	1.0	1.0	0.0	0.0	1.0	0.0	0.0 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

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

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
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	5,509.3	2,953.5	55.0	1,064.4	1,009.6	18.0	0.0	0.0	408.8	22	26	1
1005 GF/Prgm		500.0											
1007 I/A Rcpts		5,009.3											
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
Spread unallocated increase ADN0530583	LIT	0.0	0.0	0.0	0.0	408.8	0.0	0.0	0.0	-408.8	0	0	0
Receipt Supported Services Sec5 Ch96 SLA2002 P3 L31 (HB262) ADN0530588 (Sec 2 Ch 94 SLA2002 P43 L26)	FisNot03	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-500.0											
1156 Rcpt Svcs		500.0											
Transfer funds to contractual services following deletion of 1 PFT to meet vacancy, ADN0530603	LIT	0.0	-24.7	0.0	24.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete PCN 05-1736, Education Administrator I, Range 21, Juneau, which is no longer required, ADN0530603.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Eliminate program funding	LegReq	-5,509.3	-2,928.8	-55.0	-1,089.1	-1,418.4	-18.0	0.0	0.0	0.0	-21	-26	-1
1007 I/A Rcpts		-5,009.3											
1156 Rcpt Svcs		-500.0											
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
Restore funding and positions for Alyeska Central School, excluding summer school	Inc	4,088.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4,088.9	21	26	1
1007 I/A Rcpts		3,838.9											
1156 Rcpt Svcs		250.0											
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	43.0	43.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		43.0											
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
Restore funding and positions for Alyeska Central School, excluding summer school	Inc	4,088.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4,088.9	21	26	1
1007 I/A Rcpts		3,838.9											
1156 Rcpt Svcs		250.0											

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Professional Teaching Practice**
 BRU: **Commissions and Boards**

Agency: Department of Education and Early Development

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpnCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	187.3	213.6	0.0	216.4	217.8	217.8	217.8	0.0	0.0	217.8	4.2	2.0 %
<u>Objects of Expenditure:</u>												
Personal Services	128.0	140.7	0.0	143.5	144.9	144.9	144.9	0.0	0.0	144.9	4.2	3.0 %
Travel	9.4	20.7	0.0	20.7	20.7	20.7	20.7	0.0	0.0	20.7	0.0	0.0 %
Contractual	47.3	48.2	0.0	48.2	48.2	48.2	48.2	0.0	0.0	48.2	0.0	0.0 %
Commodities	2.6	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 %
<u>Funding Sources:</u>												
1156 Rcpt Svcs	187.3	213.6	0.0	216.4	217.8	217.8	217.8		0.0	217.8	4.2	2.0 %
<u>Positions:</u>												
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 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Professional Teaching Practice**
 BRU: Commissions and Boards

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
***** FY03 - Conference Committee *****													
FY03 Conference Committee 1156 Rcpt Svcs	ConfCom	213.6	140.7	20.7	48.2	2.0	2.0	0.0	0.0	0.0	2	0	0
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Annualize FY2003 COLA Increase for General Government Bargaining Unit 1156 Rcpt Svcs	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
\$75 per Month Health Insurance for Non-covered Staff 1156 Rcpt Svcs	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from Gov's Amended Budget to FY04 - House *****													
\$75 per Month Health Insurance Increase for Bargaining Units 1156 Rcpt Svcs	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
\$75 per Month Health Insurance Increase for Bargaining Units 1156 Rcpt Svcs	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
\$75 per Month Health Insurance Increase for Bargaining Units 1156 Rcpt Svcs	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

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

Agency: Department of Education and Early Development

BRU: Commissions and Boards

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpnCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	975.0	1,205.4	0.0	1,210.8	1,216.5	1,216.5	1,216.5	0.0	0.0	1,216.5	11.1	0.9 %
<u>Objects of Expenditure:</u>												
Personal Services	232.6	274.4	0.0	279.8	285.5	285.5	285.5	0.0	0.0	285.5	11.1	4.0 %
Travel	43.6	23.1	0.0	23.1	23.1	23.1	23.1	0.0	0.0	23.1	0.0	0.0 %
Contractual	159.9	279.2	0.0	279.2	279.2	279.2	279.2	0.0	0.0	279.2	0.0	0.0 %
Commodities	9.2	4.0	0.0	4.0	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	529.7	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	481.0	617.1	0.0	620.9	624.5	624.5	624.5		0.0	624.5	7.4	1.2 %
1003 G/F Match	381.8	457.4	0.0	459.0	461.1	461.1	461.1		0.0	461.1	3.7	0.8 %
1004 Gen Fund	75.6	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0 %
1005 GF/Prgm	5.3	5.3	0.0	5.3	5.3	5.3	5.3		0.0	5.3	0.0	0.0 %
1108 Stat Desig	18.3	50.0	0.0	50.0	50.0	50.0	50.0		0.0	50.0	0.0	0.0 %
1145 AIPP Fund	13.0	75.6	0.0	75.6	75.6	75.6	75.6		0.0	75.6	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	4.0	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	1.0	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 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **AK State Council on the Arts**
 BRU: Commissions and Boards

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
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	1,208.0	257.0	23.1	279.2	4.0	0.0	0.0	624.7	20.0	4	1	0
1002 Fed Rcpts		617.1											
1003 G/F Match		460.0											
1005 GF/Prgm		5.3											
1108 Stat Desig		50.0											
1145 AIPP Fund		75.6											
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
Position status change, PCN 05-1689	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Year 3 labor cost reduction ADN0530577-11	Unalloc	-2.6	-2.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-2.6											
Spread unallocated increase from miscellaneous line ADN 5-3-0600	LIT	0.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	-20.0	0	0	0
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
\$75 per Month Health Insurance for Non-covered Staff	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.0											
1003 G/F Match		1.6											
Annualize FY2003 COLA Increase for General Government Bargaining Unit	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.8											
***** Changes from Gov's Amended Budget to FY04 - House *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.6											
1003 G/F Match		2.1											
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.6											
1003 G/F Match		2.1											
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.6											
1003 G/F Match		2.1											

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Mt. Edgecumbe Boarding School**

Agency: Department of Education and Early Development

BRU: Mt. Edgecumbe Boarding School

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	5,409.4	4,553.7	0.0	4,581.9	4,610.0	4,610.0	4,610.0	0.0	0.0	4,610.0	56.3	1.2 %
<u>Objects of Expenditure:</u>												
Personal Services	1,898.5	1,825.6	0.0	1,853.8	1,881.9	1,881.9	1,881.9	0.0	0.0	1,881.9	56.3	3.1 %
Travel	358.9	204.5	0.0	204.5	204.5	204.5	204.5	0.0	0.0	204.5	0.0	0.0 %
Contractual	2,982.3	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	163.2	114.8	0.0	114.8	114.8	114.8	114.8	0.0	0.0	114.8	0.0	0.0 %
Equipment	6.5	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	2,513.8	2,463.8	0.0	2,469.6	2,497.7	2,497.7	2,497.7		0.0	2,497.7	33.9	1.4 %
1005 GF/Prgm	36.3	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0 %
1007 I/A Rcpts	2,859.3	2,032.5	0.0	2,054.9	2,054.9	2,054.9	2,054.9		0.0	2,054.9	22.4	1.1 %
1156 Rcpt Svcs	0.0	57.4	0.0	57.4	57.4	57.4	57.4		0.0	57.4	0.0	0.0 %
<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 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Mt. Edgecumbe Boarding School**
 BRU: Mt. Edgecumbe Boarding School

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
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	4,563.2	1,885.1	204.5	2,392.3	114.8	16.5	0.0	0.0	-50.0	5	27	0
1004 Gen Fund		2,473.3											
1005 GF/Prgm		57.4											
1007 I/A Rcpts		2,032.5											
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
Year 3 labor cost reduction ADN0530577-13	Unalloc	-9.5	-9.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-9.5											
Spread Unallocated from Miscellaneous ADN0530585	LIT	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0	0	0
Receipt Supported Services Sec5 Ch96 SLA2002 P3	FisNot03	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L31(HB262) ADN0530589 (Sec 2 CH 94 SLA2002 P43 L26)													
1005 GF/Prgm		-57.4											
1156 Rcpt Svcs		57.4											
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Annualize FY2003 COLA Increase for General Government Bargaining Unit	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.6											
\$75 per Month Health Insurance for Non-covered Staff	SalAdj	27.6	27.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.8											
1007 I/A Rcpts		21.8											
***** Changes from Gov's Amended Budget to FY04 - House *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	28.1	28.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		28.1											
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	28.1	28.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		28.1											
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	28.1	28.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		28.1											

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **State Facilities Maintenance**

Agency: Department of Education and Early Development

BRU: State Facilities Maintenance

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpnCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	1,609.6	1,736.7	0.0	869.4	875.6	875.6	875.6	0.0	0.0	875.6	-861.1	-49.6 %
<u>Objects of Expenditure:</u>												
Personal Services	802.0	910.5	0.0	424.1	430.3	430.3	430.3	0.0	0.0	430.3	-480.2	-52.7 %
Travel	0.3	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	-100.0 %
Contractual	656.4	484.7	0.0	160.0	160.0	160.0	160.0	0.0	0.0	160.0	-324.7	-67.0 %
Commodities	150.9	320.5	0.0	285.3	285.3	285.3	285.3	0.0	0.0	285.3	-35.2	-11.0 %
Equipment	0.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-20.0	-100.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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>												
1007 I/A Rcpts	1,609.6	1,736.7	0.0	869.4	875.6	875.6	875.6		0.0	875.6	-861.1	-49.6 %
<u>Positions:</u>												
Perm Full Time	15.0	17.0	0.0	7.0	7.0	7.0	7.0	0.0	0.0	7.0	-10.0	-58.8 %
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 04 Operating Budget - Conf Com Structure

Numbers & Language

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

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
***** FY03 - Conference Committee *****													
FY03 Conference Committee 1007 I/A Rcpts	ConfCom	1,736.7	909.2	1.0	486.0	320.5	20.0	0.0	0.0	0.0	17	0	0
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
Balance personal services ADN0530603	LIT	0.0	1.3	0.0	-1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
\$75 per Month Health Insurance for Non-covered Staff 1007 I/A Rcpts	SalAdj	9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer AK Vocational Technical Center (AVTEC) Operations supported State Facilities Maintenance to Dept of Labor & WD 1007 I/A Rcpts	ATrOut	-876.4	-495.5	-1.0	-324.7	-35.2	-20.0	0.0	0.0	0.0	-10	0	0
***** Changes from Gov's Amended Budget to FY04 - House *****													
\$75 per Month Health Insurance Increase for Bargaining Units 1007 I/A Rcpts	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
\$75 per Month Health Insurance Increase for Bargaining Units 1007 I/A Rcpts	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
\$75 per Month Health Insurance Increase for Bargaining Units 1007 I/A Rcpts	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **EED State Facilities Rent**

Agency: Department of Education and Early Development

BRU: State Facilities Maintenance

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpnCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	260.7	311.9	0.0	311.9	311.9	311.9	311.9	0.0	0.0	311.9	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	260.7	311.9	0.0	311.9	311.9	311.9	311.9	0.0	0.0	311.9	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	260.7	253.9	0.0	253.9	253.9	253.9	253.9		0.0	253.9	0.0	0.0 %
1007 I/A Rcpts	0.0	58.0	0.0	58.0	58.0	58.0	58.0		0.0	58.0	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 04 Operating Budget - Conf Com Structure

Numbers & Language

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

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
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	311.9	0.0	0.0	311.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		253.9											
1007 I/A Rcpts		58.0											

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Library Operations**

Agency: Department of Education and Early Development

BRU: Alaska Library and Museums

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	4,591.2	5,645.9	0.0	4,931.4	5,107.4	4,977.4	4,977.4	0.0	0.0	4,977.4	-668.5	-11.8 %
<u>Objects of Expenditure:</u>												
Personal Services	2,062.8	2,134.5	0.0	2,005.0	2,051.0	2,051.0	2,051.0	0.0	0.0	2,051.0	-83.5	-3.9 %
Travel	70.3	32.0	0.0	32.0	32.0	32.0	32.0	0.0	0.0	32.0	0.0	0.0 %
Contractual	440.7	1,175.3	0.0	645.3	675.3	645.3	645.3	0.0	0.0	645.3	-530.0	-45.1 %
Commodities	431.7	828.3	0.0	453.3	453.3	453.3	453.3	0.0	0.0	453.3	-375.0	-45.3 %
Equipment	10.2	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	1,575.5	1,466.8	0.0	1,786.8	1,786.8	1,786.8	1,786.8	0.0	0.0	1,786.8	320.0	21.8 %
Miscellaneous	0.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	675.5	725.5	0.0	1,045.5	1,045.5	1,045.5	1,045.5		0.0	1,045.5	320.0	44.1 %
1004 Gen Fund	3,845.9	3,699.1	0.0	3,464.6	3,640.6	3,510.6	3,510.6		0.0	3,510.6	-188.5	-5.1 %
1005 GF/Prgm	33.0	63.0	0.0	63.0	63.0	63.0	63.0		0.0	63.0	0.0	0.0 %
1007 I/A Rcpts	36.8	158.3	0.0	158.3	158.3	158.3	158.3		0.0	158.3	0.0	0.0 %
1108 Stat Desig	0.0	1,000.0	0.0	200.0	200.0	200.0	200.0		0.0	200.0	-800.0	-80.0 %
<u>Positions:</u>												
Perm Full Time	39.0	38.0	0.0	34.0	34.0	34.0	34.0	0.0	0.0	34.0	-4.0	-10.5 %
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	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 04 Operating Budget - Conf Com 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
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	5,689.8	2,221.9	32.0	1,301.8	828.3	9.0	0.0	1,466.8	-170.0	39	0	1
1002 Fed Rcpts		725.5											
1004 Gen Fund		3,743.0											
1005 GF/Prqam		63.0											
1007 I/A Rcpts		158.3											
1108 Stat Desig		1,000.0											
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
Spread Unallocated from Miscellaneous ADN0530586	LIT	0.0	-120.0	0.0	-50.0	0.0	0.0	0.0	0.0	170.0	0	0	0
Year 3 labor cost reduction ADN0530577-14	Unalloc	-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											
Transfer funds to personal services to meet 6% maximum vacancy factor	LIT	0.0	76.5	0.0	-76.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete PCN 05-3060, Librarian I, Range 15 Juneau, ADN0530603	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Library Services and Technology Act (LSTA)-Federal Increase	Inc	320.0	0.0	0.0	0.0	0.0	0.0	0.0	320.0	0.0	0	0	0
1002 Fed Rcpts		320.0											
Decrease Statutory Designated Program Receipts for Gates Foundation Grant	Dec	-800.0	0.0	0.0	-500.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-800.0											
Reductions in staff and supplies	Dec	-225.0	-150.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	-4	0	0
1004 Gen Fund		-225.0											
Reduce Statewide Library Electronic Doorway	Dec	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-30.0											
\$75 per Month Health Insurance for Non-covered Staff	SalAdj	20.5	20.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.5											
***** Changes from Gov's Amended Budget to FY04 - House *****													
Restore GF to Library Operations	Inc	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											
Restore funding for the Statewide Library Electronic Doorway (SLED) program.	Inc	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.0											
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	46.0	46.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		46.0											

Change Detail - FY 04 Operating Budget - Conf Com 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 Gov's Amended Budget to FY04 - Senate *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	46.0	46.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		46.0											
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	46.0	46.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		46.0											

Change Detail - FY 04 Operating Budget - Conf Com 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 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Archives**

Agency: Department of Education and Early Development

BRU: Alaska Library and Museums

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	625.3	738.4	0.0	717.7	731.1	731.1	731.1	0.0	0.0	731.1	-7.3	-1.0 %
<u>Objects of Expenditure:</u>												
Personal Services	534.8	604.5	0.0	583.8	597.2	597.2	597.2	0.0	0.0	597.2	-7.3	-1.2 %
Travel	12.0	22.9	0.0	22.9	22.9	22.9	22.9	0.0	0.0	22.9	0.0	0.0 %
Contractual	41.2	33.8	0.0	33.8	33.8	33.8	33.8	0.0	0.0	33.8	0.0	0.0 %
Commodities	29.8	77.2	0.0	77.2	77.2	77.2	77.2	0.0	0.0	77.2	0.0	0.0 %
Equipment	7.5	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	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	2.2	40.0	0.0	40.0	40.0	40.0	40.0		0.0	40.0	0.0	0.0 %
1004 Gen Fund	529.4	561.4	0.0	538.3	548.0	548.0	548.0		0.0	548.0	-13.4	-2.4 %
1007 I/A Rcpts	93.7	137.0	0.0	139.4	143.1	143.1	143.1		0.0	143.1	6.1	4.5 %
<u>Positions:</u>												
Perm Full Time	10.0	10.0	0.0	9.0	9.0	9.0	9.0	0.0	0.0	9.0	-1.0	-10.0 %
Perm Part Time	0.0	0.0	0.0	1.0	1.0	1.0	1.0	0.0	0.0	1.0	1.0	100.0 %
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 04 Operating Budget - Conf Com Structure

Numbers & Language

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

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
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	747.3	613.4	22.9	33.8	77.2	0.0	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts		40.0											
1004 Gen Fund		570.3											
1007 I/A Rcpts		137.0											
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
Year 3 labor cost reduction ADN0530577-15	Unalloc	-8.9	-8.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-8.9											
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.3											
Reduce public access	Dec	-28.1	-28.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
1004 Gen Fund		-28.1											
\$75 per Month Health Insurance for Non-covered Staff	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.0											
1007 I/A Rcpts		1.1											
***** Changes from Gov's Amended Budget to FY04 - House *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	13.4	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.7											
1007 I/A Rcpts		3.7											
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	13.4	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.7											
1007 I/A Rcpts		3.7											
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	13.4	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.7											
1007 I/A Rcpts		3.7											

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Museum Operations**

Agency: Department of Education and Early Development

BRU: Alaska Library and Museums

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	1,432.7	1,425.0	0.0	1,405.8	1,452.2	1,459.0	1,459.0	0.0	0.0	1,459.0	34.0	2.4 %
<u>Objects of Expenditure:</u>												
Personal Services	971.9	919.2	0.0	928.6	951.8	951.8	951.8	0.0	0.0	951.8	32.6	3.5 %
Travel	22.0	10.5	0.0	10.5	10.5	10.5	10.5	0.0	0.0	10.5	0.0	0.0 %
Contractual	191.7	325.4	0.0	296.8	296.8	296.8	296.8	0.0	0.0	296.8	-28.6	-8.8 %
Commodities	128.0	64.3	0.0	64.3	64.3	64.3	64.3	0.0	0.0	64.3	0.0	0.0 %
Equipment	13.5	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	105.6	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	23.2	30.0	30.0	0.0	0.0	30.0	30.0	100.0 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	49.6	60.0	0.0	60.0	60.0	60.0	60.0		0.0	60.0	0.0	0.0 %
1004 Gen Fund	1,089.2	1,048.3	0.0	1,028.9	1,051.9	1,051.9	1,051.9		0.0	1,051.9	3.6	0.3 %
1005 GF/Prgm	293.9	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0 %
1053 Invst Loss	0.0	0.0	0.0	0.0	23.2	0.0	0.0		0.0	0.0	0.0	0.0 %
1108 Stat Desig	0.0	22.8	0.0	23.0	23.2	23.2	23.2		0.0	23.2	0.4	1.8 %
1156 Rcpt Svcs	0.0	293.9	0.0	293.9	293.9	323.9	323.9		0.0	323.9	30.0	10.2 %
<u>Positions:</u>												
Perm Full Time	11.0	14.0	0.0	14.0	14.0	14.0	14.0	0.0	0.0	14.0	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	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 04 Operating Budget - Conf Com 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
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	1,441.9	996.1	10.5	325.4	64.3	0.0	0.0	105.6	-60.0	15	5	1
1002 Fed Rcpts		60.0											
1004 Gen Fund		1,065.2											
1005 GF/Prgm		293.9											
1108 Stat Desig		22.8											
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
Year 3 labor cost reduction ADN0530577-16	Unalloc	-16.9	-16.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-16.9											
Spread Unallocated from Miscellaneous ADN0530587	LIT	0.0	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	60.0	0	0	0
Receipt Supported Services Sec5 Ch96 SLA2002 P3 L29	FisNot03	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(HB262) ADN0530590 (Sec 2 Ch94 SLA2002 P43 L26)													
1005 GF/Prgm		-293.9											
1156 Rcpt Svcs		293.9											
Delete PCN 05-N675 and PCN 05-4097	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-1
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		0.1											
Reduce traveling and temporary exhibits	Dec	-28.6	0.0	0.0	-28.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-28.6											
\$75 per Month Health Insurance for Non-covered Staff	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.2											
1108 Stat Desig		0.1											
***** Changes from Gov's Amended Budget to FY04 - House *****													
Add funds for Sheldon Jackson Museum operations	Inc	23.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	23.2	0	0	0
1053 Invst Loss		23.2											
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	23.2	23.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.0											
1108 Stat Desig		0.2											
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
Additional receipt authority for Sheldon Jackson Museum operations	Inc	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	30.0	0	0	0
1156 Rcpt Svcs		30.0											
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	23.2	23.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

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

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 Gov's Amended Budget to FY04 - Senate *****													
1004 Gen Fund		23.0											
1108 Stat Desig		0.2											
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
Additional receipt authority for Sheldon Jackson Museum operations	Inc	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	30.0	0	0	0
1156 Rcpt Svcs		30.0											
\$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	23.2	23.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.0											
1108 Stat Desig		0.2											

Change Detail - FY 04 Operating Budget - Conf Com 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 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Program Administration**

Agency: Department of Education and Early Development

BRU: Alaska Postsecondary Education Commission

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	1,336.8	1,070.5	0.0	1,040.2	1,040.2	1,040.2	1,040.2	0.0	0.0	1,040.2	-30.3	-2.8 %
<u>Objects of Expenditure:</u>												
Personal Services	1,036.6	807.6	0.0	777.3	777.3	777.3	777.3	0.0	0.0	777.3	-30.3	-3.8 %
Travel	69.9	90.8	0.0	90.8	90.8	90.8	90.8	0.0	0.0	90.8	0.0	0.0 %
Contractual	219.0	154.7	0.0	154.7	154.7	154.7	154.7	0.0	0.0	154.7	0.0	0.0 %
Commodities	11.3	16.0	0.0	16.0	16.0	16.0	16.0	0.0	0.0	16.0	0.0	0.0 %
Equipment	0.0	1.4	0.0	1.4	1.4	1.4	1.4	0.0	0.0	1.4	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	62.5	77.7	0.0	79.2	79.2	79.2	79.2		0.0	79.2	1.5	1.9 %
1106 ACPE Rcpts	1,274.3	992.8	0.0	961.0	961.0	961.0	961.0		0.0	961.0	-31.8	-3.2 %
<u>Positions:</u>												
Perm Full Time	14.0	12.0	0.0	11.0	11.0	11.0	11.0	0.0	0.0	11.0	-1.0	-8.3 %
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 04 Operating Budget - Conf Com 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
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	1,444.7	1,090.1	108.9	203.3	16.0	26.4	0.0	0.0	0.0	17	0	0
1002 Fed Rcpts		77.7											
1106 ACPE Rcpts		1,367.0											
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
PCN's 05-0104, 05-0107, 05-0311, 05-0436, 05-0509	TrOut	-374.2	-286.6	-14.0	-48.6	0.0	-25.0	0.0	0.0	0.0	-5	0	0
ADN0536011													
1106 ACPE Rcpts		-374.2											
Balance personal services ADN0536014	LIT	0.0	4.1	-4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
\$75 per Month Health Insurance for Non-covered Staff	SalAdj	18.8	18.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts													
1106 ACPE Rcpts		17.3											
Transfer PCN 05-0109 to Student Loan	TrOut	-49.1	-49.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Operations/Outreach													
1106 ACPE Rcpts		-49.1											

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Student Loan Ops/Outreach**

Agency: Department of Education and Early Development

BRU: Alaska Postsecondary Education Commission

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	7,066.6	7,625.3	0.0	7,800.2	7,800.2	7,800.2	7,800.2	0.0	0.0	7,800.2	174.9	2.3 %
<u>Objects of Expenditure:</u>												
Personal Services	4,442.0	4,836.3	0.0	5,011.2	5,011.2	5,011.2	5,011.2	0.0	0.0	5,011.2	174.9	3.6 %
Travel	95.4	69.4	0.0	69.4	69.4	69.4	69.4	0.0	0.0	69.4	0.0	0.0 %
Contractual	1,839.0	2,249.3	0.0	2,249.3	2,249.3	2,249.3	2,249.3	0.0	0.0	2,249.3	0.0	0.0 %
Commodities	75.2	75.3	0.0	75.3	75.3	75.3	75.3	0.0	0.0	75.3	0.0	0.0 %
Equipment	15.0	45.0	0.0	45.0	45.0	45.0	45.0	0.0	0.0	45.0	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	600.0	350.0	0.0	350.0	350.0	350.0	350.0	0.0	0.0	350.0	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>												
1007 I/A Rcpts	350.0	350.0	0.0	350.0	350.0	350.0	350.0		0.0	350.0	0.0	0.0 %
1106 ACPE Rcpts	6,466.6	7,275.3	0.0	7,450.2	7,450.2	7,450.2	7,450.2		0.0	7,450.2	174.9	2.4 %
1150 ASLC Div	250.0	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	86.0	92.0	0.0	93.0	93.0	93.0	93.0	0.0	0.0	93.0	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 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Student Loan Ops/Outreach**

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
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	7,251.1	4,429.7	55.4	2,320.7	75.3	20.0	0.0	350.0	0.0	86	0	0
1007 I/A Rcpts		350.0											
1106 ACPE Rcpts		6,901.1											
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
Transfer funds to personal services to fund PCN 05-0511, Customer Service Specialist III, Range 13 and to meet vacancy	LIT	0.0	120.0	0.0	-120.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add PCN 05-0511, Customer Service Specialist III, Range 13, ADN 0526020.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN's 05-0104, 05-0107, 05-0311, 05-0436, 05-0509 ADN0536011	TrIn	374.2	286.6	14.0	48.6	0.0	25.0	0.0	0.0	0.0	5	0	0
1106 ACPE Rcpts		374.2											
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
\$75 per Month Health Insurance for Non-covered Staff	SalAdj	125.8	125.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1106 ACPE Rcpts		125.8											
Transfer PCN 05-0109 from Student Loan Operations/Outreach	TrIn	49.1	49.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1106 ACPE Rcpts		49.1											

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **WWAMI Medical Education**

Agency: Department of Education and Early Development

BRU: Alaska Postsecondary Education Commission

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov.Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	1,507.3	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	1,507.3	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	1,444.2	1,507.3	0.0	1,507.3	1,507.3	1,507.3	1,507.3		0.0	1,507.3	0.0	0.0 %
1150 ASLC Div	63.1	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	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 04 Operating Budget - Conf Com 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
***** FY03 - Conference Committee *****													
FY03 Conference Committee 1004 Gen Fund	ConfCom	1,507.3	0.0	0.0	1,507.3	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **WICHE Compact**

Agency: Department of Education and Early Development

BRU: Alaska Postsecondary Education Commission

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpnCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	99.0	103.0	0.0	103.0	103.0	103.0	103.0	0.0	0.0	103.0	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	99.0	103.0	0.0	103.0	103.0	103.0	103.0	0.0	0.0	103.0	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1106 ACPE Rcpts	99.0	103.0	0.0	103.0	103.0	103.0	103.0		0.0	103.0	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 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **WICHE Compact**

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
***** FY03 - Conference Committee *****													
FY03 Conference Committee 1106 ACPE Rcpts	ConfCom	103.0	0.0	0.0	103.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Transaction Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Veto Column

Agency: Department of Education and Early Development

Trans Type	Total Expnd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
<u>Teaching and Learning Support</u>												
Quality Schools												
Charter Schools GF 1004 Gen Fund	-146.2	-99.0	5.0	-48.0	-2.2	-2.0	0.0	0.0	0.0	0.0	0.0	0.0
Veto	-146.2	-99.0	5.0	-48.0	-2.2	-2.0	0.0	0.0	0.0	0.0	0.0	0.0
Education Special Projects												
AMERF Grant 1004 Gen Fund	-50.0	0.0	-8.0	-42.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Veto	-50.0	0.0	-8.0	-42.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total* **	-196.2	-99.0	-3.0	-90.0	-2.2	-2.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Education Support Services</u>												
Administrative Services												
Consolidation of Administrative Services 1004 Gen Fund	-54.8	-54.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
Veto	-54.8	-54.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
Information Services												
Centralization of Information Services 1004 Gen Fund	-121.1	-121.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.0	0.0	0.0
Veto	-121.1	-121.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.0	0.0	0.0
District Support Services												
Administration for Pupil Transportation Due To New Grant Program 1004 Gen Fund	-70.0	-70.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
Veto	-70.0	-70.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
*** BRU Total* **	-245.9	-245.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4.0	0.0	0.0
**** Agency Total ****	-442.1	-344.9	-3.0	-90.0	-2.2	-2.0	0.0	0.0	0.0	-4.0	0.0	0.0
***** Total - All Agencies *****	-442.1	-344.9	-3.0	-90.0	-2.2	-2.0	0.0	0.0	0.0	-4.0	0.0	0.0

Wordage Report - FY 04 Operating Budget - Conf Com Structure

Agency: Department of Education and Early Development

K-12 Support
Foundation Program

House Senate Enacted

Intent

It is the intent of the Alaska State Legislature that all schools will maintain their effort to provide effective and results-based intervention strategies to improve student performance that will assist students to raise their achievement levels and meet high academic standards, especially in the core areas of reading, writing, and mathematics. It is the intent of the Legislature that such intervention strategies will be structured so as to fulfill the Legislature's commitment to high academic achievement for all students and to accountability for measurable results. It is the intent of the Legislature that all schools will continue to report a description of such efforts as provided for by AS 14.03.078(7).

X

Intent

It is the intent of the legislature that (1) the Local Boundary Commission identify opportunities for consolidation of schools, with emphasis on school districts with fewer than 250 students, through borough incorporation, borough annexation, and other boundary changes; (2) the Local Boundary Commission work with the Department of Education and Early Development to fully examine the public policy advantages of prospective consolidations identified by the Local Boundary Commission, including projected cost savings and potential improvements in educational services made possible through greater economies of scale; and (3) the Local Boundary Commission with the Department of Education and Early Development report their findings to the legislature no later than the 30th day of the Second Session of the 23rd Legislature.

X

X

Teaching and Learning Support
Teacher Certification

Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2003, of the Department of Education and Early Development receipts from teacher certification fees under AS 14.20.020(c).

X

X

X

DEFINITIONS of TRANSACTIONS

ATrIn	<i>Inter-Agency Transfer Into</i> an agency/component. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	<i>Inter-Agency Transfer Out</i> of an agency/component. Totals for ATrIn and ATrOut net zero statewide.
Dec	<i>Decrement</i> (reduction) of funds (may include positions).
FisNot03	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY03</i> .
FisNot	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY04</i> .
FndChg	<i>Fund Source Change</i> where total nets zero.
Inc	<i>Increment</i> (addition) of funds (may include positions).
Lang	Appropriations in the <i>language sections</i> of the operating budget bill(s).
LegReq	<i>Legislative Request</i> identifies Governor's transactions that become effective only with a change in substantive law.
LIT	<i>Line Item Transfer</i> moves funding between line items to reflect planned expenditures.
MisAdj	<i>Miscellaneous Adjustment</i> is typically used to make adjustments that do not meet definitions of other transaction types.
OTI	<i>One Time Item</i> identifies a reduction made to an agency's base when FY03 funding will not be available for the current budget cycle (FY04).
PosAdj	<i>Position increases or decreases</i> with no funding change.
ReAprop	Identifies <i>reappropriations</i> of prior appropriations.
RPL	<i>Revised Program – Legislative</i> transactions are approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies <i>Salary and Benefits adjustments</i> and COLA distribution.
Special	<i>Special</i> appropriations are operating appropriations made in <i>bills other than the operating budget</i> bill.
Suppl	<i>Supplemental</i> appropriations adopted for the prior fiscal year (FY03).
TrIn	<i>Transfers Into</i> a component from another component within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	<i>Transfers Out</i> of a component to another component within the agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative <i>Unallocated reductions</i> to be spread per agency discretion.
Veto	Transactions reflecting <i>vetoed</i> appropriations.

