

Fiscal Year 2005 Operating Budget

Department of Education & Early Development



Legislative Finance Division

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DEFINITIONS of COLUMNS

03Actual - Actual operating expenditures of the prior (closed) fiscal year.

FY04Auth – FY04 Authorized budget (includes FY04 Conference Committee, FY04 Bills, and FY04 operating appropriations included in other bills less vetoes).

04MgtPln –Authorized level of expenditures at the beginning of FY04 plus transfers (made at an agency’s discretion) within appropriations.

04SupRPL – FY04 Supplemental operating appropriations and FY04 Revised Program--Legislative (RPLs). Capital Supplementals and Capital RPLs are excluded from this column.

Gov Amd - FY05 operating budget as proposed by the Governor to the legislature on December 15, 2002, and amended through the 45th legislative day.

House - The version of the FY05 operating bill adopted by the House of Representatives.

Senate - The version of the FY05 operating bill adopted by the Senate.

Enacted – The version of the FY05 operating bill adopted by the full legislature, adjusted for vetoes.

Bills – FY05 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

OpInCap – FY05 operating appropriations contained in the capital budget, adjusted for vetoes.

05Budget – Sums the **Enacted, Bills** and **OpInCap** columns to reflect the FY05 operating budget. FY05 RPLs and supplemental appropriations will increase the budget as they are approved. Appropriations carried forward and reappropriations that increase the FY05 budget are excluded from this column because the amounts are unknown at the date of publication.

FUND GROUPS

General	Federal	Other
1003 General Fund Match	1002 Federal Receipts	All fund sources not in the general or federal groups.
1004 General Fund Receipts	1013 Alcoholism and Drug Abuse Revolving Loan Fund	
1005 General Fund/Program Receipts	1014 Donated Commodity/Handling Fee Account	
1037 General Fund/Mental Health	1016 Federal Incentive Payments	
	1033 CSED Surplus Property Revolving Fund	
	1043 Impact Aid for K-12 Schools	
	1063 National Petroleum Reserve Fund	
	1133 Indirect Cost Reimbursement	
	1149 Trans-Alaska Pipeline System Liability Fund	
	1187 Federal Mental Health	
	1188 Federal Unrestricted Receipts	
	1190 Adak Airport Operations	

Allocation Summary - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Education and Early Development

Page	Appropriation/ Allocation	03Actual	04MgtPln	04SupRPL	Gov_Amd	House	Senate	Enacted	Bills	OpInCap	05Budget	04MgtPln to 05Budget	
K-12 Support													
1	Foundation Program	678,865.9	701,768.9	-5,475.1	693,344.9	0.0	775,398.2	0.0	0.0	776,852.3	776,852.3	75,083.4	10.7 %
2	Tuition Students	2,225.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3	Boarding Home Grants	335.9	185.9	0.0	185.9	0.0	185.9	0.0	0.0	185.9	185.9	0.0	
4	Youth in Detention	1,100.0	1,100.0	0.0	1,100.0	0.0	1,100.0	0.0	0.0	1,100.0	1,100.0	0.0	
5	Special Schools	7,210.4	6,297.2	0.0	6,425.2	0.0	6,425.2	0.0	520.1	6,425.2	6,945.3	648.1	10.3 %
6	Pupil Transportation	53,931.7	53,933.8	-788.4	53,557.2	0.0	53,557.2	0.0	0.0	53,557.2	53,557.2	-376.6	-0.7 %
7	Community Schools	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	* Appropriation Total	744,168.9	763,285.8	-6,263.5	754,613.2	0.0	836,666.5	0.0	520.1	838,120.6	838,640.7	75,354.9	9.9 %
Education Support Services													
8	Executive Administration	0.0	0.0	0.0	549.1	549.1	551.1	551.1	0.0	0.0	551.1	551.1	100.0 %
9	Administrative Services	1,234.2	1,102.0	0.0	1,134.6	1,134.6	1,134.6	1,135.1	0.0	0.0	1,135.1	33.1	3.0 %
10	Information Services	676.6	558.8	0.0	554.9	554.9	554.9	555.4	0.0	0.0	555.4	-3.4	-0.6 %
11	School Finance & Facilities	0.0	0.0	0.0	1,544.7	1,750.7	1,544.7	1,652.1	0.0	0.0	1,652.1	1,652.1	100.0 %
12	District Support Services	972.5	1,201.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,201.4	-100.0 %
13	Educational Facilities Support	550.3	710.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-710.8	-100.0 %
	* Appropriation Total	3,433.6	3,573.0	0.0	3,783.3	3,989.3	3,785.3	3,893.7	0.0	0.0	3,893.7	320.7	9.0 %

Allocation Summary - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Education and Early Development

Page	Appropriation/ Allocation	03Actual	04MgtPln	04SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	05Budget	04MgtPln to 05Budget	
Teaching and Learning Support													
14	Special & Supplemental Service	76,828.9	75,625.4	0.0	80,022.8	80,032.8	80,022.8	80,033.7	0.0	0.0	80,033.7	4,408.3	5.8 %
15	Quality Schools	36,031.2	39,783.5	40.0	42,443.8	42,443.8	42,564.2	42,557.0	0.0	0.0	42,557.0	2,773.5	7.0 %
16	Teacher Certification	213.2	706.3	0.0	621.7	621.7	621.7	622.2	0.0	0.0	622.2	-84.1	-11.9 %
17	Child Nutrition	27,931.1	28,905.3	3,500.0	33,432.5	33,432.5	33,432.5	33,433.4	0.0	0.0	33,433.4	4,528.1	15.7 %
18	Head Start Grants	8,638.3	9,882.4	0.0	6,320.2	6,320.2	6,320.2	6,320.2	0.0	0.0	6,320.2	-3,562.2	-36.0 %
19	Education Special Projects	612.3	622.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-622.3	-100.0 %
	* Appropriation Total	150,255.0	155,525.2	3,540.0	162,841.0	162,851.0	162,961.4	162,966.5	0.0	0.0	162,966.5	7,441.3	4.8 %
Commissions and Boards													
20	Professional Teaching Practice	204.1	217.8	0.0	226.1	226.1	226.6	226.6	0.0	0.0	226.6	8.8	4.0 %
21	AK State Council on the Arts	1,027.0	1,216.5	0.0	1,105.8	1,105.8	1,106.3	1,106.3	0.0	0.0	1,106.3	-110.2	-9.1 %
	* Appropriation Total	1,231.1	1,434.3	0.0	1,331.9	1,331.9	1,332.9	1,332.9	0.0	0.0	1,332.9	-101.4	-7.1 %
Mt. Edgecumbe Boarding School													
22	Mt. Edgecumbe Boarding School	6,715.8	4,610.0	0.0	4,684.9	4,684.9	4,686.3	4,705.7	0.0	0.0	4,705.7	95.7	2.1 %
	* Appropriation Total	6,715.8	4,610.0	0.0	4,684.9	4,684.9	4,686.3	4,705.7	0.0	0.0	4,705.7	95.7	2.1 %
State Facilities Maintenance													
23	State Facilities Maintenance	1,555.6	875.6	0.0	900.5	900.5	903.9	903.9	0.0	0.0	903.9	28.3	3.2 %
24	EED State Facilities Rent	297.6	311.9	0.0	279.9	279.9	279.9	279.9	0.0	0.0	279.9	-32.0	-10.3 %
	* Appropriation Total	1,853.2	1,187.5	0.0	1,180.4	1,180.4	1,183.8	1,183.8	0.0	0.0	1,183.8	-3.7	-0.3 %

Allocation Summary - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Education and Early Development

Page	Appropriation/ Allocation	03Actual	04MgtPln	04SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	05Budget	04MgtPln to 05Budget
Alaska Library and Museums												
25	Library Operations	4,463.2	4,977.4	0.0	4,877.4	5,051.9	4,952.9	4,880.6	0.0	0.0	4,880.6	-96.8 -1.9 %
26	Archives	643.6	731.1	0.0	738.2	877.0	738.2	739.1	0.0	0.0	739.1	8.0 1.1 %
27	Museum Operations	1,354.2	1,459.0	0.0	1,461.4	1,514.0	1,461.4	1,461.9	0.0	0.0	1,461.9	2.9 0.2 %
	* Appropriation Total	6,461.0	7,167.5	0.0	7,077.0	7,442.9	7,152.5	7,081.6	0.0	0.0	7,081.6	-85.9 -1.2 %
Alaska Postsecondary Education												
28	Program Admin & Operations	1,096.1	888.0	0.0	9,571.2	9,571.2	9,617.9	9,617.9	120.0	0.0	9,737.9	8,849.9 996.6 %
29	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
30	Student Loan Ops/Outreach	7,533.5	7,952.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7,952.4 -100.0 %
31	WICHE Compact	103.0	103.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-103.0 -100.0 %
	* Appropriation Total	10,239.9	10,450.7	0.0	11,078.5	11,078.5	11,125.2	11,125.2	120.0	0.0	11,245.2	794.5 7.6 %
Executive Administration												
32	State Board of Education	146.3	147.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-147.7 -100.0 %
33	Commissioner's Office	501.3	381.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-381.6 -100.0 %
	* Appropriation Total	647.6	529.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-529.3 -100.0 %
Early Development												
34	Child Care Assistance & Licens	38,342.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	* Appropriation Total	38,342.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Allocation Summary - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Education and Early Development

Page	Appropriation/ Allocation	03Actual	04MgtPln	04SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	05Budget	04MgtPln to 05Budget
Alyeska Central School												
35	Alyeska Central School	3,985.9	4,088.9	653.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4,088.9 -100.0 %
	* Appropriation Total	3,985.9	4,088.9	653.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4,088.9 -100.0 %
*** Totals for Agency		967,334.3	951,852.2	-2,069.7	946,590.2	192,558.9	1,028,893.9	192,289.4	640.1	838,120.6	1,031,050.1	79,197.9 8.3 %
	General Funds	755,614.2	753,343.0	-5,609.7	744,893.4	23,600.4	827,143.4	23,253.1	520.1	805,382.3	829,155.5	75,812.5 10.1 %
	Federal Receipts	150,953.9	161,012.2	3,500.0	171,652.8	150,861.8	171,653.6	150,865.8	120.0	20,791.0	171,776.8	10,764.6 6.7 %
	Other Funds	60,766.2	37,497.0	40.0	30,044.0	18,096.7	30,096.9	18,170.5	0.0	11,947.3	30,117.8	-7,379.2 -19.7 %

Allocation Summary - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language
Fund Group: General Funds

Agency: Department of Education and Early Development

Page	Appropriation/ Allocation	03Actual	04MgtPln	04SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	05Budget	04MgtPln to 05Budget	%
K-12 Support													
1	Foundation Program	664,560.6	668,396.0	-5,475.1	660,606.6	0.0	742,659.9	0.0	0.0	744,114.0	744,114.0	75,718.0	11.3 %
2	Tuition Students	2,225.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3	Boarding Home Grants	335.9	185.9	0.0	185.9	0.0	185.9	0.0	0.0	185.9	185.9	0.0	
4	Youth in Detention	1,100.0	1,100.0	0.0	1,100.0	0.0	1,100.0	0.0	0.0	1,100.0	1,100.0	0.0	
5	Special Schools	7,210.4	6,297.2	0.0	6,425.2	0.0	6,425.2	0.0	520.1	6,425.2	6,945.3	648.1	10.3 %
6	Pupil Transportation	53,931.7	53,933.8	-788.4	53,557.2	0.0	53,557.2	0.0	0.0	53,557.2	53,557.2	-376.6	-0.7 %
7	Community Schools	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	* Appropriation Total	729,863.6	729,912.9	-6,263.5	721,874.9	0.0	803,928.2	0.0	520.1	805,382.3	805,902.4	75,989.5	10.4 %
Education Support Services													
8	Executive Administration	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
9	Administrative Services	605.4	476.2	0.0	483.2	483.2	483.2	483.7	0.0	0.0	483.7	7.5	1.6 %
10	Information Services	307.0	211.6	0.0	175.0	175.0	175.0	175.2	0.0	0.0	175.2	-36.4	-17.2 %
11	School Finance & Facilities	0.0	0.0	0.0	944.7	1,150.7	944.7	1,052.1	0.0	0.0	1,052.1	1,052.1	100.0 %
12	District Support Services	972.5	1,201.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,201.4	-100.0 %
	* Appropriation Total	1,884.9	1,889.2	0.0	1,602.9	1,808.9	1,602.9	1,711.0	0.0	0.0	1,711.0	-178.2	-9.4 %

Allocation Summary - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language
Fund Group: General Funds

Agency: Department of Education and Early Development

Page	Appropriation/ Allocation	03Actual	04MgtPln	04SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	05Budget	04MgtPln to 05Budget	
Teaching and Learning Support													
14	Special & Supplemental Service	125.3	112.7	0.0	152.7	162.7	152.7	162.7	0.0	0.0	162.7	50.0	44.4 %
15	Quality Schools	5,454.7	5,340.4	0.0	5,340.4	5,340.4	5,460.8	5,451.6	0.0	0.0	5,451.6	111.2	2.1 %
17	Child Nutrition	46.7	47.7	0.0	47.7	47.7	47.7	47.9	0.0	0.0	47.9	0.2	0.4 %
18	Head Start Grants	3,612.0	6,076.0	0.0	6,076.0	6,076.0	6,076.0	6,076.0	0.0	0.0	6,076.0	0.0	
19	Education Special Projects	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	* Appropriation Total	9,288.7	11,576.8	0.0	11,616.8	11,626.8	11,737.2	11,738.2	0.0	0.0	11,738.2	161.4	1.4 %
Commissions and Boards													
21	AK State Council on the Arts	425.2	466.4	0.0	466.4	466.4	466.6	466.6	0.0	0.0	466.6	0.2	
	* Appropriation Total	425.2	466.4	0.0	466.4	466.4	466.6	466.6	0.0	0.0	466.6	0.2	
Mt. Edgecumbe Boarding School													
22	Mt. Edgecumbe Boarding School	2,460.4	2,497.7	0.0	2,497.7	2,497.7	2,498.3	2,498.3	0.0	0.0	2,498.3	0.6	
	* Appropriation Total	2,460.4	2,497.7	0.0	2,497.7	2,497.7	2,498.3	2,498.3	0.0	0.0	2,498.3	0.6	
State Facilities Maintenance													
24	EED State Facilities Rent	253.9	253.9	0.0	253.9	253.9	253.9	253.9	0.0	0.0	253.9	0.0	
	* Appropriation Total	253.9	253.9	0.0	253.9	253.9	253.9	253.9	0.0	0.0	253.9	0.0	

Allocation Summary - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language
Fund Group: General Funds

Agency: Department of Education and Early Development

Page	Appropriation/ Allocation	03Actual	04MgtPln	04SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	05Budget	04MgtPln to 05Budget	
Alaska Library and Museums													
25	Library Operations	3,638.3	3,573.6	0.0	3,473.6	3,648.1	3,549.1	3,476.8	0.0	0.0	3,476.8	-96.8	-2.7 %
26	Archives	556.4	548.0	0.0	548.0	686.8	548.0	548.6	0.0	0.0	548.6	0.6	0.1 %
27	Museum Operations	1,060.3	1,051.9	0.0	1,051.9	1,104.5	1,051.9	1,052.4	0.0	0.0	1,052.4	0.5	
	* Appropriation Total	5,255.0	5,173.5	0.0	5,073.5	5,439.4	5,149.0	5,077.8	0.0	0.0	5,077.8	-95.7	-1.8 %
Alaska Postsecondary Education													
29	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	
	* Appropriation 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	
Executive Administration													
33	Commissioner's Office	58.1	65.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-65.3	-100.0 %
	* Appropriation Total	58.1	65.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-65.3	-100.0 %
Early Development													
34	Child Care Assistance & Licens	4,617.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	* Appropriation Total	4,617.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Alyeska Central School													
35	Alyeska Central School	0.0	0.0	653.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	* Appropriation Total	0.0	0.0	653.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
*** Totals for Agency		755,614.2	753,343.0	-5,609.7	744,893.4	23,600.4	827,143.4	23,253.1	520.1	805,382.3	829,155.5	75,812.5	10.1 %

Agency Totals - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Education and Early Development

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
Totals for Agency	967,334.3	951,852.2	-2,069.7	946,590.2	192,558.9	1,028,893.9	192,289.4	640.1	838,120.6	1,031,050.1	79,197.9	8.3 %
<u>Objects of Expenditure:</u>												
Personal Services	25,257.5	22,265.5	653.8	20,633.7	20,825.1	20,769.6	20,800.6	0.0	0.0	20,800.6	-1,464.9	-6.6 %
Travel	1,803.3	1,246.6	0.0	1,155.1	1,155.1	1,170.1	1,160.1	0.0	0.0	1,160.1	-86.5	-6.9 %
Services	32,559.8	24,516.9	0.0	22,976.3	22,811.5	23,065.8	22,726.0	0.0	274.8	23,000.8	-1,516.1	-6.2 %
Commodities	1,976.2	1,858.2	0.0	1,218.7	1,293.2	1,223.7	1,223.7	0.0	0.0	1,223.7	-634.5	-34.1 %
Capital Outlay	1,000.6	149.4	0.0	130.4	130.4	135.4	135.4	0.0	0.0	135.4	-14.0	-9.4 %
Grants, Benefits	904,736.9	901,815.6	-2,723.5	900,476.0	146,343.6	982,529.3	146,243.6	640.1	837,845.8	984,729.5	82,913.9	9.2 %
Miscellaneous	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>												
F 1002 Fed Rcpts	148,835.0	139,909.4	3,500.0	150,542.4	150,542.4	150,543.2	150,546.1	120.0	0.0	150,666.1	10,756.7	7.7 %
G 1003 G/F Match	4,334.7	698.9	0.0	698.9	698.9	699.1	699.6	0.0	0.0	699.6	0.7	0.1 %
G 1004 Gen Fund	751,114.1	752,441.7	-5,609.7	744,013.5	22,720.5	826,263.3	22,372.5	520.1	805,382.3	828,274.9	75,833.2	10.1 %
G 1005 GF/Prgm	54.5	89.7	0.0	68.3	68.3	68.3	68.3	0.0	0.0	68.3	-21.4	-23.9 %
O 1007 I/A Rcpts	38,211.2	13,406.5	0.0	6,584.5	6,584.5	6,590.7	6,611.1	0.0	0.0	6,611.1	-6,795.4	-50.7 %
F 1014 Donat Comm	292.1	311.8	0.0	319.4	319.4	319.4	319.7	0.0	0.0	319.7	7.9	2.5 %
G 1037 GF/MH	110.9	112.7	0.0	112.7	112.7	112.7	112.7	0.0	0.0	112.7	0.0	
F 1043 Impact Aid	1,826.8	20,791.0	0.0	20,791.0	0.0	20,791.0	0.0	0.0	20,791.0	20,791.0	0.0	
O 1061 CIP Rcpts	52.5	251.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-251.6	-100.0 %
O 1066 Pub School	12,478.5	12,581.9	0.0	11,947.3	0.0	11,947.3	0.0	0.0	11,947.3	11,947.3	-634.6	-5.0 %
O 1092 MHTAAR	100.0	250.0	0.0	250.0	250.0	250.0	250.0	0.0	0.0	250.0	0.0	
O 1106 ACPE Rcpts	8,327.0	8,514.2	0.0	9,138.9	9,138.9	9,185.1	9,185.1	0.0	0.0	9,185.1	670.9	7.9 %
O 1108 Stat Desig	392.3	696.0	0.0	672.8	672.8	672.8	672.8	0.0	0.0	672.8	-23.2	-3.3 %

Agency Totals - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Education and Early Development

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
O 1145 AIPP Fund	2.6	75.6	0.0	30.0	30.0	30.0	30.0	0.0	0.0	30.0	-45.6	-60.3 %
O 1151 VoTech Ed	182.2	182.2	40.0	182.2	182.2	182.2	182.2	0.0	0.0	182.2	0.0	
O 1156 Rcpt Svcs	1,019.9	1,539.0	0.0	1,238.3	1,238.3	1,238.8	1,239.3	0.0	0.0	1,239.3	-299.7	-19.5 %
Positions:												
Perm Full Time	392	319	0	293	296	294	295	0	0	295	-24	-7.5 %
Perm Part Time	59	61	0	34	34	34	34	0	0	34	-27	-44.3 %
Temporary	2	1	0	0	0	0	0	0	0	0	-1	-100.0 %
Funding Summary:												
General Funds	755,614.2	753,343.0	-5,609.7	744,893.4	23,600.4	827,143.4	23,253.1	520.1	805,382.3	829,155.5	75,812.5	10.1 %
Federal Receipts	150,953.9	161,012.2	3,500.0	171,652.8	150,861.8	171,653.6	150,865.8	120.0	20,791.0	171,776.8	10,764.6	6.7 %
Other Funds	60,766.2	37,497.0	40.0	30,044.0	18,096.7	30,096.9	18,170.5	0.0	11,947.3	30,117.8	-7,379.2	-19.7 %

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Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: K-12 Support

Allocation: **Foundation Program**

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
Total	678,865.9	701,768.9	-5,475.1	693,344.9	0.0	775,398.2	0.0	0.0	776,852.3	776,852.3	75,083.4	10.7 %

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	68.8	68.8	0.0	68.8	0.0	68.8	0.0	0.0	68.8	68.8	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	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	678,797.1	701,700.1	-5,475.1	693,276.1	0.0	775,329.4	0.0	0.0	776,783.5	776,783.5	75,083.4	10.7 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1043 Impact Aid	1,826.8	20,791.0	0.0	20,791.0	0.0	20,791.0	0.0	0.0	20,791.0	20,791.0	0.0	
G 1004 Gen Fund	664,560.6	668,396.0	-5,475.1	660,606.6	0.0	742,659.9	0.0	0.0	744,114.0	744,114.0	75,718.0	11.3 %
O 1066 Pub School	12,478.5	12,581.9	0.0	11,947.3	0.0	11,947.3	0.0	0.0	11,947.3	11,947.3	-634.6	-5.0 %

Positions:

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

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: K-12 Support

Allocation: **Foundation Program**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	692,211.0	0.0	0.0	68.8	0.0	0.0	692,142.2	0.0	0	0	0
1004 Gen Fund		658,838.1										
1043 Impact Aid		20,791.0										
1066 Pub School		12,581.9										
***** Changes from FY04 - Conference Committee to FY04 - Management Plan *****												
Foundation Program Funding, ADN0531043, Sec15 CH83 SLA03 P61 L3 (HB75)	ReAprop	9,327.5	0.0	0.0	0.0	0.0	0.0	9,327.5	0.0	0	0	0
1004 Gen Fund		9,327.5										
Reducing a reappropriation-, Ch83 Sec15(a)(2)	MisAdj	-378.9	0.0	0.0	0.0	0.0	0.0	-378.9	0.0	0	0	0
1004 Gen Fund		-378.9										
Grants to Municipalities/School Districts - LOGs replacement funding ADN054513, Sec63 CH82 SLA03 P109 L9-22 (SB100)	Special	609.3	0.0	0.0	0.0	0.0	0.0	609.3	0.0	0	0	0
1004 Gen Fund		609.3										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Delete Reappropriation for Foundation Program Funding, Sec15 CH83 SLA03 P61 L3 (HB75)	OTI	-8,948.6	0.0	0.0	0.0	0.0	0.0	-8,948.6	0.0	0	0	0
1004 Gen Fund		-8,948.6										
Delete one-year Grants to Municipalities/School Districts - LOGs replacement funding, Sec63 CH82 SLA03 P109 L9-22 (SB	OTI	-609.3	0.0	0.0	0.0	0.0	0.0	-609.3	0.0	0	0	0
1004 Gen Fund		-609.3										
Public School Funding reduction for FY2005 Projected Foundation Program Entitlement	Dec	-634.6	0.0	0.0	0.0	0.0	0.0	-634.6	0.0	0	0	0
1066 Pub School		-634.6										
General Fund Increase for FY2005 Projected Foundation Program Entitlement	Inc	1,768.5	0.0	0.0	0.0	0.0	0.0	1,768.5	0.0	0	0	0
1004 Gen Fund		1,768.5										

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: K-12 Support

Allocation: **Foundation Program**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Governor's Amended to House *****												
General Fund Increase for Education Grants to School Districts	Inc	8,000.0	0.0	0.0	0.0	0.0	0.0	8,000.0	0.0	0	0	0
1004 Gen Fund		8,000.0										
Delete Foundation Program funding in CSHB 375 (Fin) due to funding inclusion in SB 283	Dec	-701,344.9	0.0	0.0	-68.8	0.0	0.0	-701,276.1	0.0	0	0	0
1004 Gen Fund		-668,606.6										
1043 Impact Aid		-20,791.0										
1066 Pub School		-11,947.3										
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
Delete Foundation Program funding in HB 375 due to funding inclusion in other appropriation bill	Dec	-693,344.9	0.0	0.0	-68.8	0.0	0.0	-693,276.1	0.0	0	0	0
1004 Gen Fund		-660,606.6										
1043 Impact Aid		-20,791.0										
1066 Pub School		-11,947.3										
Add Funding for Foundation Program	Inc	693,344.9	0.0	0.0	68.8	0.0	0.0	693,276.1	0.0	0	0	0
1004 Gen Fund		660,606.6										
1043 Impact Aid		20,791.0										
1066 Pub School		11,947.3										
Additional funding for Education Grants to School Districts	Inc	82,053.3	0.0	0.0	0.0	0.0	0.0	82,053.3	0.0	0	0	0
1004 Gen Fund		82,053.3										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
General Fund Increase for Education Grants to School Districts	Inc	8,000.0	0.0	0.0	0.0	0.0	0.0	8,000.0	0.0	0	0	0
1004 Gen Fund		8,000.0										
Delete Foundation Program funding in CSHB 375 (Fin) due to funding inclusion in SB 283	Dec	-701,344.9	0.0	0.0	-68.8	0.0	0.0	-701,276.1	0.0	0	0	0
1004 Gen Fund		-668,606.6										
1043 Impact Aid		-20,791.0										
1066 Pub School		-11,947.3										

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: K-12 Support

Allocation: **Foundation Program**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Operating Items in Cap (SB283) *****												
CC plus: Add funding for Foundation Program from FCCS SB 283, Section 58(a)	Special	693,344.9	0.0	0.0	68.8	0.0	0.0	693,276.1	0.0	0	0	0
1004 Gen Fund		660,606.6										
1043 Impact Aid		20,791.0										
1066 Pub School		11,947.3										
CC plus: Additional funding for Education Grants to School Districts from FCCS SB 283, Section 58(b)	Special	82,053.3	0.0	0.0	0.0	0.0	0.0	82,053.3	0.0	0	0	0
1004 Gen Fund		82,053.3										
CC plus: Additional funding for Grants to School Districts and REAAs from FCCS SB 283, Section 62(g)	Special	1,454.1	0.0	0.0	0.0	0.0	0.0	1,454.1	0.0	0	0	0
1004 Gen Fund		1,454.1										
***** Total Operating Supplemental *****												
Sec. 15(a), SB283 Mar 22 AMD: Public School Funding adjustment	Suppl	-5,475.1	0.0	0.0	0.0	0.0	0.0	-5,475.1	0.0	0	0	0
1004 Gen Fund		-5,475.1										

Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: K-12 Support

Allocation: Tuition Students

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>
Total	2,225.0	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	2,225.0	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
<u>Funding Sources:</u>											
G 1004 Gen Fund	2,225.0	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
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

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Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: K-12 Support

Allocation: **Boarding Home Grants**

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>
Total	335.9	185.9	0.0	185.9	0.0	185.9	0.0	0.0	185.9	185.9	0.0

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	335.9	185.9	0.0	185.9	0.0	185.9	0.0	0.0	185.9	185.9	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

Funding Sources:

G 1004 Gen Fund	335.9	185.9	0.0	185.9	0.0	185.9	0.0	0.0	185.9	185.9	0.0
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Positions:

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

Numbers & Language

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Agency: Department of Education and Early Development

Appropriation: K-12 Support

Allocation: **Boarding Home Grants**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	185.9	0.0	0.0	0.0	0.0	0.0	185.9	0.0	0	0	0
1004 Gen Fund		185.9										
***** Changes from FY05 - Governor's Amended to House *****												
Delete Boarding Home Grants funding in CSHB 375 (Fin) due to funding inclusion in SB 283	Dec	-185.9	0.0	0.0	0.0	0.0	0.0	-185.9	0.0	0	0	0
1004 Gen Fund		-185.9										
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
Delete Boarding Home Grants funding in HB 375 due to funding inclusion in other appropriation bill	Dec	-185.9	0.0	0.0	0.0	0.0	0.0	-185.9	0.0	0	0	0
1004 Gen Fund		-185.9										
Add Funding for Boarding Home Grants	Inc	185.9	0.0	0.0	0.0	0.0	0.0	185.9	0.0	0	0	0
1004 Gen Fund		185.9										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
Delete Boarding Home Grants funding in CSHB 375 (Fin) due to funding inclusion in SB 283	Dec	-185.9	0.0	0.0	0.0	0.0	0.0	-185.9	0.0	0	0	0
1004 Gen Fund		-185.9										
***** Operating Items in Cap (SB283) *****												
CC plus: Add Funding for Boarding Home Grants from FCCS SB 283, Section 58(a)	Special	185.9	0.0	0.0	0.0	0.0	0.0	185.9	0.0	0	0	0
1004 Gen Fund		185.9										

Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: K-12 Support

Allocation: **Youth in Detention**

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>
Total	1,100.0	1,100.0	0.0	1,100.0	0.0	1,100.0	0.0	0.0	1,100.0	1,100.0	0.0

Objects of Expenditure:

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

Funding Sources:

G 1004 Gen Fund	1,100.0	1,100.0	0.0	1,100.0	0.0	1,100.0	0.0	0.0	1,100.0	1,100.0	0.0
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Positions:

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

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: K-12 Support

Allocation: **Youth in Detention**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
1004 Gen Fund		1,100.0										
***** Changes from FY05 - Governor's Amended to House *****												
Delete Youth in Detention funding in CSHB 375 (Fin) due to funding inclusion in SB 283	Dec	-1,100.0	0.0	0.0	0.0	0.0	0.0	-1,100.0	0.0	0	0	0
1004 Gen Fund		-1,100.0										
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
Delete Youth in Detention funding in HB 375 due to funding inclusion in other appropriation bill	Dec	-1,100.0	0.0	0.0	0.0	0.0	0.0	-1,100.0	0.0	0	0	0
1004 Gen Fund		-1,100.0										
Add Funding for Youth in Detention	Inc	1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
1004 Gen Fund		1,100.0										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
Delete Youth in Detention funding in CSHB 375 (Fin) due to funding inclusion in SB 283	Dec	-1,100.0	0.0	0.0	0.0	0.0	0.0	-1,100.0	0.0	0	0	0
1004 Gen Fund		-1,100.0										
***** Operating Items in Cap (SB283) *****												
CC plus: Add Funding for Youth in Detention from FCCS SB 283, Section 58(a)	Special	1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
1004 Gen Fund		1,100.0										

Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: K-12 Support

Allocation: **Special Schools**

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
Total	7,210.4	6,297.2	0.0	6,425.2	0.0	6,425.2	0.0	520.1	6,425.2	6,945.3	648.1	10.3 %

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	7,210.4	6,297.2	0.0	6,425.2	0.0	6,425.2	0.0	520.1	6,425.2	6,945.3	648.1	10.3 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	7,210.4	6,297.2	0.0	6,425.2	0.0	6,425.2	0.0	520.1	6,425.2	6,945.3	648.1	10.3 %
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Positions:

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

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: K-12 Support

Allocation: **Special Schools**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	6,297.2	0.0	0.0	0.0	0.0	0.0	6,297.2	0.0	0	0	0
1004 Gen Fund		6,297.2										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Special Education Service Agency Full Funding	Inc	1.8	0.0	0.0	0.0	0.0	0.0	1.8	0.0	0	0	0
1004 Gen Fund		1.8										
Alaska Challenge Youth Academy	Inc	126.2	0.0	0.0	0.0	0.0	0.0	126.2	0.0	0	0	0
1004 Gen Fund		126.2										
***** Changes from FY05 - Governor's Amended to House *****												
Delete Special Schools funding in CSHB 375 (Fin) due to funding inclusion in SB 283	Dec	-6,425.2	0.0	0.0	0.0	0.0	0.0	-6,425.2	0.0	0	0	0
1004 Gen Fund		-6,425.2										
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
Delete Special Schools funding in HB 375 due to funding inclusion in other appropriation bill	Dec	-6,425.2	0.0	0.0	0.0	0.0	0.0	-6,425.2	0.0	0	0	0
1004 Gen Fund		-6,425.2										
Add Funding for Special Schools	Inc	6,425.2	0.0	0.0	0.0	0.0	0.0	6,425.2	0.0	0	0	0
1004 Gen Fund		6,425.2										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
Delete Special Schools funding in CSHB 375 (Fin) due to funding inclusion in SB 283	Dec	-6,425.2	0.0	0.0	0.0	0.0	0.0	-6,425.2	0.0	0	0	0
1004 Gen Fund		-6,425.2										
***** Operating Items in Cap (SB283) *****												
CC plus: Add Funding for Special Schools from FCCS SB 283, Section 58(a)	Special	6,425.2	0.0	0.0	0.0	0.0	0.0	6,425.2	0.0	0	0	0
1004 Gen Fund		6,425.2										

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: K-12 Support

Allocation: **Special Schools**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Bills *****												
Ch. 58, SLA 2004 (HB 233) Increase Education Funding 1004 Gen Fund	FisNot	520.1	0.0	0.0	0.0	0.0	0.0	520.1	0.0	0	0	0

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Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: K-12 Support

Allocation: Pupil Transportation

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
Total	53,931.7	53,933.8	-788.4	53,557.2	0.0	53,557.2	0.0	0.0	53,557.2	53,557.2	-376.6	-0.7 %

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	203.9	206.0	0.0	206.0	0.0	206.0	0.0	0.0	206.0	206.0	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	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	53,727.8	53,727.8	-788.4	53,351.2	0.0	53,351.2	0.0	0.0	53,351.2	53,351.2	-376.6	-0.7 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	53,931.7	53,933.8	-788.4	53,557.2	0.0	53,557.2	0.0	0.0	53,557.2	53,557.2	-376.6	-0.7 %
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Positions:

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

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: K-12 Support

Allocation: **Pupil Transportation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	53,933.8	0.0	0.0	206.0	0.0	0.0	53,727.8	0.0	0	0	0
1004 Gen Fund		53,933.8										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
1/2 Anchorage CPI Adjustment	Inc	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1004 Gen Fund		500.0										
Projected ADM adjustment	Dec	-876.6	0.0	0.0	0.0	0.0	0.0	-876.6	0.0	0	0	0
1004 Gen Fund		-876.6										
***** Changes from FY05 - Governor's Amended to House *****												
Delete Pupil Transportation funding in CSHB 375 (Fin) due to funding inclusion in SB 283	Dec	-53,557.2	0.0	0.0	-206.0	0.0	0.0	-53,351.2	0.0	0	0	0
1004 Gen Fund		-53,557.2										
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
Delete Pupil Transportation funding in HB 375 due to funding inclusion in other appropriation bill	Dec	-53,557.2	0.0	0.0	-206.0	0.0	0.0	-53,351.2	0.0	0	0	0
1004 Gen Fund		-53,557.2										
Add Funding for Pupil Transportation	Inc	53,557.2	0.0	0.0	206.0	0.0	0.0	53,351.2	0.0	0	0	0
1004 Gen Fund		53,557.2										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
Delete Pupil Transportation funding in CSHB 375 (Fin) due to funding inclusion in SB 283	Dec	-53,557.2	0.0	0.0	-206.0	0.0	0.0	-53,351.2	0.0	0	0	0
1004 Gen Fund		-53,557.2										
***** Operating Items in Cap (SB283) *****												
CC plus: Add Funding for Pupil Transportation from FCCS SB 283, Section 58(a)	Special	53,557.2	0.0	0.0	206.0	0.0	0.0	53,351.2	0.0	0	0	0
1004 Gen Fund		53,557.2										

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: K-12 Support
 Allocation: **Pupil Transportation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Total Operating Supplemental *****												
Sec. 15(b), SB 283 Actual Student Count Adjustment	Suppl	-788.4	0.0	0.0	0.0	0.0	0.0	-788.4	0.0	0	0	0
1004 Gen Fund											-788.4	

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Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: K-12 Support

Allocation: **Community Schools**

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>
Total	500.0	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	500.0	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
<u>Funding Sources:</u>											
G 1004 Gen Fund	500.0	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
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

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Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Education Support Services

Allocation: **Executive Administration**

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>
Total	0.0	0.0	0.0	549.1	549.1	551.1	551.1	0.0	0.0	551.1	551.1 100.0 %

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	431.5	431.5	433.5	433.5	0.0	0.0	433.5	433.5 100.0 %
Travel	0.0	0.0	0.0	54.7	54.7	54.7	54.7	0.0	0.0	54.7	54.7 100.0 %
Services	0.0	0.0	0.0	56.5	56.5	56.5	56.5	0.0	0.0	56.5	56.5 100.0 %
Commodities	0.0	0.0	0.0	6.4	6.4	6.4	6.4	0.0	0.0	6.4	6.4 100.0 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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

Funding Sources:

G 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
G 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
O 1007 I/A Rcpts	0.0	0.0	0.0	549.1	549.1	551.1	551.1	0.0	0.0	551.1	551.1 100.0 %

Positions:

Perm Full Time	0	0	0	5	5	5	5	0	0	5	5 100.0 %
Perm Part Time	0	0	0	1	1	1	1	0	0	1	1 100.0 %
Temporary	0	0	0	0	0	0	0	0	0	0	0

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Education Support Services

Allocation: **Executive Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
State Board of Education to Executive Administration Component	Trln	150.4	51.5	47.6	49.8	1.5	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		150.4										
Commissioner's Office to Executive Administration Component	Trln	398.7	375.2	7.1	11.5	4.9	0.0	0.0	0.0	4	1	0
1004 Gen Fund		60.5										
1005 GF/Prgm		4.8										
1007 I/A Rcpts		333.4										
Replaces General Fund Reduction	Inc	65.3	65.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		65.3										
Increase Interagency Chargeback	Dec	-65.3	-60.5	0.0	-4.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-60.5										
1005 GF/Prgm		-4.8										
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
FY05 Non-covered Employees' Health Insurance	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.0										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
FY05 Non-covered Employees' Health Insurance	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.0										

Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Education Support Services

Allocation: **Administrative Services**

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
Total	1,234.2	1,102.0	0.0	1,134.6	1,134.6	1,134.6	1,135.1	0.0	0.0	1,135.1	33.1	3.0 %
<u>Objects of Expenditure:</u>												
Personal Services	924.8	843.8	0.0	538.5	538.5	538.5	539.0	0.0	0.0	539.0	-304.8	-36.1 %
Travel	9.2	5.4	0.0	5.4	5.4	5.4	5.4	0.0	0.0	5.4	0.0	
Services	267.3	240.8	0.0	578.7	578.7	578.7	578.7	0.0	0.0	578.7	337.9	140.3 %
Commodities	26.5	12.0	0.0	12.0	12.0	12.0	12.0	0.0	0.0	12.0	0.0	
Capital Outlay	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	
<u>Funding Sources:</u>												
F 1002 Fed Rcpts	123.7	145.0	0.0	145.0	145.0	145.0	145.0	0.0	0.0	145.0	0.0	
G 1004 Gen Fund	605.4	476.2	0.0	483.2	483.2	483.2	483.7	0.0	0.0	483.7	7.5	1.6 %
O 1007 I/A Rcpts	505.1	480.8	0.0	506.4	506.4	506.4	506.4	0.0	0.0	506.4	25.6	5.3 %
<u>Positions:</u>												
Perm Full Time	17	14	0	9	9	9	9	0	0	9	-5	-35.7 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Education Support Services

Allocation: **Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	1,156.8	898.6	5.4	240.8	12.0	0.0	0.0	0.0	15	0	0
1002 Fed Rcpts		145.0										
1004 Gen Fund		531.0										
1007 I/A Rcpts		480.8										
***** Changes from FY04 - Conference Committee to FY04 - Management Plan *****												
Consolidation of Administrative Services ADN0540505, Sec1 CH83 SLA03 P11 L19 (HB75)	Veto04	-54.8	-54.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-54.8										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Balance personal services for HR integration	LIT	0.0	-330.9	0.0	330.9	0.0	0.0	0.0	0.0	0	0	0
Changes to Retirement and Other Personal Services Rates	SalAdj	25.6	25.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		25.6										
Human Resources Integration Funding from Division of Personnel in the Department of Administration	ATrIn	7.0	0.0	0.0	7.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.0										
Transfer of Human Resources Positions to Division of Personnel in the Department of Administration	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
FY 05 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										

Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Education Support Services

Allocation: **Information Services**

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
Total	676.6	558.8	0.0	554.9	554.9	554.9	555.4	0.0	0.0	555.4	-3.4	-0.6 %

Objects of Expenditure:

Personal Services	525.3	332.5	0.0	351.9	351.9	351.9	352.4	0.0	0.0	352.4	19.9	6.0 %
Travel	9.2	6.2	0.0	5.2	5.2	5.2	5.2	0.0	0.0	5.2	-1.0	-16.1 %
Services	51.7	194.2	0.0	174.9	174.9	174.9	174.9	0.0	0.0	174.9	-19.3	-9.9 %
Commodities	21.6	11.2	0.0	8.2	8.2	8.2	8.2	0.0	0.0	8.2	-3.0	-26.8 %
Capital Outlay	68.8	14.7	0.0	14.7	14.7	14.7	14.7	0.0	0.0	14.7	0.0	
Grants, Benefits	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	

Funding Sources:

G 1004 Gen Fund	306.1	195.0	0.0	175.0	175.0	175.0	175.2	0.0	0.0	175.2	-19.8	-10.2 %
G 1005 GF/Prgm	0.9	16.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-16.6	-100.0 %
O 1007 I/A Rcpts	369.6	347.2	0.0	379.9	379.9	379.9	380.2	0.0	0.0	380.2	33.0	9.5 %

Positions:

Perm Full Time	7	5	0	5	5	5	5	0	0	5	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Education Support Services
 Allocation: **Information Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	679.9	526.7	6.2	121.1	11.2	14.7	0.0	0.0	8	0	0
1004 Gen Fund		316.1										
1005 GF/Prgm		16.6										
1007 I/A Rcpts		347.2										
***** Changes from FY04 - Conference Committee to FY04 - Management Plan *****												
Centralization of Information Services ADN0540506, Sec1 CH83 SLA03 P11 L20 (HB75)	Veto04	-121.1	-121.1	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund		-121.1										
Delete PCN 05-1350 & balance personal services ADN0540633	LIT	0.0	-73.1	0.0	73.1	0.0	0.0	0.0	0.0	-1	0	0
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Changes to Retirement and Other Personal Services Rates	SalAdj	12.7	12.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		12.7										
Replace General Fund with Interagency Receipts	Inc	20.0	10.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		20.0										
Reduce General Fund Program Receipt Authorization	Dec	-16.6	-3.3	-1.0	-9.3	-3.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-16.6										
Increase IT Support Chargeback	Dec	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-20.0										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
FY 05 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1007 I/A Rcpts		0.3										

Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Education Support Services

Allocation: **School Finance & Facilities**

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
Total	0.0	0.0	0.0	1,544.7	1,750.7	1,544.7	1,652.1	0.0	0.0	1,652.1	1,652.1	100.0 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	998.9	998.9	998.9	1,000.3	0.0	0.0	1,000.3	1,000.3	100.0 %
Travel	0.0	0.0	0.0	53.6	53.6	53.6	53.6	0.0	0.0	53.6	53.6	100.0 %
Services	0.0	0.0	0.0	478.7	478.7	478.7	478.7	0.0	0.0	478.7	478.7	100.0 %
Commodities	0.0	0.0	0.0	7.5	7.5	7.5	7.5	0.0	0.0	7.5	7.5	100.0 %
Capital Outlay	0.0	0.0	0.0	6.0	6.0	6.0	6.0	0.0	0.0	6.0	6.0	100.0 %
Grants, Benefits	0.0	0.0	0.0	0.0	206.0	0.0	106.0	0.0	0.0	106.0	106.0	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	
<u>Funding Sources:</u>												
G 1004 Gen Fund	0.0	0.0	0.0	944.7	1,150.7	944.7	1,052.1	0.0	0.0	1,052.1	1,052.1	100.0 %
O 1007 I/A Rcpts	0.0	0.0	0.0	600.0	600.0	600.0	600.0	0.0	0.0	600.0	600.0	100.0 %
O 1061 CIP Rcpts	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	13	13	13	13	0	0	13	13	100.0 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Education and Early Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Education Facilities Support to School Finance & Facilities	Trln	732.7	390.4	41.0	289.3	5.0	7.0	0.0	0.0	5	0	0
1007 I/A Rcpts		478.8										
1061 CIP Rcpts		253.9										
District Support Services to School Finance & Facilities	Trln	1,201.4	554.9	18.6	624.4	3.5	0.0	0.0	0.0	8	0	0
1004 Gen Fund		1,201.4										
Balance Personal Services	LIT	0.0	53.6	0.0	-53.6	0.0	0.0	0.0	0.0	0	0	0
Intensive Need Services Audit ADN054515, Sec56 CH82 SLA03 P105 L11 (SB100)	OTI	-225.0	0.0	0.0	-225.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-225.0										
Eliminate excess CIP authorization	Dec	-132.7	0.0	-6.0	-124.7	-1.0	-1.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-132.7										
Switch funds from CIP to Inter-Agency Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		121.2										
1061 CIP Rcpts		-121.2										
Restructure management support	Dec	-31.7	0.0	0.0	-31.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-31.7										
***** Changes from FY05 - Governor's Amended to House *****												
Add Grant Funds for Charter Schools	IncOTI	206.0	0.0	0.0	0.0	0.0	0.0	206.0	0.0	0	0	0
1004 Gen Fund		206.0										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
Add Grant Funds for Charter Schools	IncOTI	206.0	0.0	0.0	0.0	0.0	0.0	206.0	0.0	0	0	0
1004 Gen Fund		206.0										
FY 05 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										
CC: Reduce Grant Funds for Charter Schools	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1004 Gen Fund		-100.0										

Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Education Support Services

Allocation: **District Support Services**

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>
Total	972.5	1,201.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,201.4 -100.0 %
<u>Objects of Expenditure:</u>											
Personal Services	580.6	554.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-554.9 -100.0 %
Travel	55.4	18.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-18.6 -100.0 %
Services	297.2	624.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-624.4 -100.0 %
Commodities	24.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3.5 -100.0 %
Capital Outlay	14.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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
<u>Funding Sources:</u>											
G 1004 Gen Fund	972.5	1,201.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,201.4 -100.0 %
<u>Positions:</u>											
Perm Full Time	9	8	0	0	0	0	0	0	0	0	-8 -100.0 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Education Support Services
 Allocation: **District Support Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	1,046.4	606.8	18.6	417.5	3.5	0.0	0.0	0.0	9	0	0
1004 Gen Fund		1,046.4										
***** Changes from FY04 - Conference Committee to FY04 - Management Plan *****												
Pupil Transportation Grant Program Efficiencies ADN0540504, Sec1 CH83 SLA03 P11 L21 (HB75)	Veto04	-70.0	-70.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-70.0										
Intensive Need Services Audit ADN054515, Sec56 CH82 SLA03 P105 L11 (SB100)--lapses in 2005	ReAprop	225.0	0.0	0.0	225.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		225.0										
Balance personal services ADN0540632	LIT	0.0	18.1	0.0	-18.1	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
District Support Services to School Finance & Facilities	TrOut	-1,201.4	-554.9	-18.6	-624.4	-3.5	0.0	0.0	0.0	-8	0	0
1004 Gen Fund		-1,201.4										

Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Education Support Services

Allocation: Educational Facilities Support

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>
Total	550.3	710.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-710.8 -100.0 %
<u>Objects of Expenditure:</u>											
Personal Services	411.8	368.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-368.5 -100.0 %
Travel	26.7	41.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-41.0 -100.0 %
Services	97.1	289.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-289.3 -100.0 %
Commodities	7.3	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5.0 -100.0 %
Capital Outlay	7.4	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7.0 -100.0 %
Grants, Benefits	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
<u>Funding Sources:</u>											
O 1007 I/A Rcpts	497.8	459.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-459.2 -100.0 %
O 1061 CIP Rcpts	52.5	251.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-251.6 -100.0 %
<u>Positions:</u>											
Perm Full Time	5	5	0	0	0	0	0	0	0	0	-5 -100.0 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Education Support Services
 Allocation: **Educational Facilities Support**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	710.8	367.4	41.0	290.4	5.0	7.0	0.0	0.0	5	0	0
1007 I/A Rcpts		459.2										
1061 CIP Rcpts		251.6										
***** Changes from FY04 - Conference Committee to FY04 - Management Plan *****												
Balance personal services ADN0540631	LIT	0.0	1.1	0.0	-1.1	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Changes to Retirement and Other Personal Services Rates	SalAdj	21.9	21.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		19.6										
1061 CIP Rcpts		2.3										
Education Facilities Support to School Finance & Facilities	TrOut	-732.7	-390.4	-41.0	-289.3	-5.0	-7.0	0.0	0.0	-5	0	0
1007 I/A Rcpts		-478.8										
1061 CIP Rcpts		-253.9										

Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Teaching and Learning Support

Allocation: **Special and Supplemental Services**

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
Total	76,828.9	75,625.4	0.0	80,022.8	80,032.8	80,022.8	80,033.7	0.0	0.0	80,033.7	4,408.3	5.8 %

Objects of Expenditure:

Personal Services	1,158.2	1,803.2	0.0	1,939.9	1,939.9	1,939.9	1,940.8	0.0	0.0	1,940.8	137.6	7.6 %
Travel	203.0	249.1	0.0	276.2	276.2	276.2	276.2	0.0	0.0	276.2	27.1	10.9 %
Services	7,904.0	4,104.3	0.0	4,467.7	4,477.7	4,467.7	4,477.7	0.0	0.0	4,477.7	373.4	9.1 %
Commodities	140.2	52.1	0.0	53.5	53.5	53.5	53.5	0.0	0.0	53.5	1.4	2.7 %
Capital Outlay	13.7	12.9	0.0	12.9	12.9	12.9	12.9	0.0	0.0	12.9	0.0	
Grants, Benefits	67,409.8	69,403.8	0.0	73,272.6	73,272.6	73,272.6	73,272.6	0.0	0.0	73,272.6	3,868.8	5.6 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	73,023.1	74,641.3	0.0	78,379.4	78,379.4	78,379.4	78,379.9	0.0	0.0	78,379.9	3,738.6	5.0 %
G 1004 Gen Fund	14.4	0.0	0.0	40.0	50.0	40.0	50.0	0.0	0.0	50.0	50.0	100.0 %
G 1037 GF/MH	110.9	112.7	0.0	112.7	112.7	112.7	112.7	0.0	0.0	112.7	0.0	
O 1007 I/A Rcpts	3,566.1	687.9	0.0	817.9	817.9	817.9	818.3	0.0	0.0	818.3	130.4	19.0 %
O 1092 MHTAAR	100.0	100.0	0.0	250.0	250.0	250.0	250.0	0.0	0.0	250.0	150.0	150.0 %
O 1108 Stat Desig	14.4	83.5	0.0	422.8	422.8	422.8	422.8	0.0	0.0	422.8	339.3	406.3 %

Positions:

Perm Full Time	29	28	0	28	28	28	28	0	0	28	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Teaching and Learning Support

Allocation: **Special and Supplemental Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	75,636.0	1,956.1	249.1	3,962.0	52.1	12.9	69,403.8	0.0	29	0	0
1002 Fed Rcpts		74,711.2										
1007 I/A Rcpts		628.6										
1037 GF/MH		112.7										
1092 MHTAAR		100.0										
1108 Stat Desig		83.5										
***** Changes from FY04 - Conference Committee to FY04 - Management Plan *****												
Delete PCN 05-1008 & balance personal services ADN0540636	LIT	0.0	-142.3	0.0	142.3	0.0	0.0	0.0	0.0	-1	0	0
PCN 05-2331 from Head Start ADN0540636	TrIn	67.7	67.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		8.4										
1007 I/A Rcpts		59.3										
PCN 05-1705 to Head Start ADN0540636	TrOut	-78.3	-78.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-78.3										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Balance personal services	LIT	0.0	51.6	0.0	-51.6	0.0	0.0	0.0	0.0	0	0	0
Changes to Retirement and Other Personal Services Rates	SalAdj	96.8	96.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		91.8										
1007 I/A Rcpts		5.0										
Transfer from Head Start Grants for the Autism Resource Center	TrIn	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		150.0										
Resources transferred from Education Special Projects component that is eliminated	TrIn	622.3	0.0	27.1	225.0	1.4	0.0	368.8	0.0	0	0	0
1002 Fed Rcpts		158.0										
1007 I/A Rcpts		125.0										
1108 Stat Desig		339.3										
Transfer PCN 05-1630 from Head Start Grants	TrIn	71.8	71.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		71.8										
Transfer PCN 05-1756 to Quality Schools	TrOut	-83.5	-83.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-83.5										

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Teaching and Learning Support

Allocation: **Special and Supplemental Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Federal Programs	Inc	3,500.0	0.0	0.0	0.0	0.0	0.0	3,500.0	0.0	0	0	0
1002 Fed Rcpts		3,500.0										
AMD: Alaska Minerals and Energy Resources Education Funding	Inc	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		40.0										
***** Changes from FY05 - Governor's Amended to House *****												
Add additional funds for Alaska Minerals and Energy Resources Education	Inc	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.0										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
Add additional funds for Alaska Minerals and Energy Resources Education	Inc	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.0										
FY 05 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.5										
1007 I/A Rcpts		0.4										

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Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Teaching and Learning Support

Allocation: Quality Schools

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
Total	36,031.2	39,783.5	40.0	42,443.8	42,443.8	42,564.2	42,557.0	0.0	0.0	42,557.0	2,773.5	7.0 %

Objects of Expenditure:

Personal Services	2,553.6	2,272.9	0.0	2,516.5	2,516.5	2,597.4	2,600.2	0.0	0.0	2,600.2	327.3	14.4 %
Travel	288.9	242.4	0.0	242.4	242.4	257.4	247.4	0.0	0.0	247.4	5.0	2.1 %
Services	9,593.5	7,846.7	0.0	7,763.4	7,763.4	7,777.9	7,777.9	0.0	0.0	7,777.9	-68.8	-0.9 %
Commodities	213.6	100.0	0.0	100.0	100.0	105.0	105.0	0.0	0.0	105.0	5.0	5.0 %
Capital Outlay	33.4	32.8	0.0	32.8	32.8	37.8	37.8	0.0	0.0	37.8	5.0	15.2 %
Grants, Benefits	23,348.2	29,288.7	40.0	31,788.7	31,788.7	31,788.7	31,788.7	0.0	0.0	31,788.7	2,500.0	8.5 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	30,341.0	34,260.9	0.0	36,921.2	36,921.2	36,921.2	36,923.2	0.0	0.0	36,923.2	2,662.3	7.8 %
G 1003 G/F Match	183.5	190.1	0.0	190.1	190.1	190.1	190.4	0.0	0.0	190.4	0.3	0.2 %
G 1004 Gen Fund	5,271.2	5,150.3	0.0	5,150.3	5,150.3	5,270.7	5,261.2	0.0	0.0	5,261.2	110.9	2.2 %
O 1007 I/A Rcpts	53.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
O 1151 VoTech Ed	182.2	182.2	40.0	182.2	182.2	182.2	182.2	0.0	0.0	182.2	0.0	

Positions:

Perm Full Time	32	36	0	37	37	38	38	0	0	38	2	5.6 %
Perm Part Time	0	1	0	1	1	1	1	0	0	1	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Teaching and Learning Support
 Allocation: **Quality Schools**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	39,929.7	2,228.5	237.4	8,038.1	102.2	34.8	29,288.7	0.0	35	1	0
1002 Fed Rcpts		34,260.9										
1003 G/F Match		190.1										
1004 Gen Fund		5,296.5										
1151 VoTech Ed		182.2										
***** Changes from FY04 - Conference Committee to FY04 - Management Plan *****												
Charter School Grants ADN054503, Sec1 CH83 SLA03 L11 P11 (HB75)	Veto04	-146.2	-99.0	5.0	-48.0	-2.2	-2.0	0.0	0.0	0	0	0
1004 Gen Fund		-146.2										
Add PCN 05-1788 & balance personal services ADN0540634	LIT	0.0	143.4	0.0	-143.4	0.0	0.0	0.0	0.0	1	0	0
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Balance personal services	LIT	0.0	83.3	0.0	-83.3	0.0	0.0	0.0	0.0	0	0	0
Changes to Retirement and Other Personal Services Rates	SalAdj	76.8	76.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		76.8										
Transfer PCN 05-1756 from Special & Supplemental Services	Trin	83.5	83.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		83.5										
Federal Programs	Inc	2,500.0	0.0	0.0	0.0	0.0	0.0	2,500.0	0.0	0	0	0
1002 Fed Rcpts		2,500.0										
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
Add Position and Supporting Funds for Statewide Correspondence Study Program Oversight	Inc	119.5	80.0	15.0	14.5	5.0	5.0	0.0	0.0	1	0	0
1004 Gen Fund		119.5										
FY05 Non-covered Employees' Health Insurance	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Teaching and Learning Support

Allocation: **Quality Schools**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
Add Position and Supporting Funds for Statewide Correspondence Study Program Oversight	Inc	119.5	80.0	15.0	14.5	5.0	5.0	0.0	0.0	1	0	0
1004 Gen Fund		119.5										
FY05 Non-covered Employees' Health Insurance	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										
FY 05 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.0										
1003 G/F Match		0.3										
1004 Gen Fund		0.5										
***** 05 Vetoes *****												
ADN0550559 Veto reduction in travel funding	Veto	-10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-10.0										
***** Total Operating Supplemental *****												
Sec. 12, SB 283 Mar 22 AMD: Distribute the Balance of the Alaska Technical and Vocational Education Program Account	Suppl	40.0	0.0	0.0	0.0	0.0	0.0	40.0	0.0	0	0	0
1151 VoTech Ed		40.0										

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Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Teaching and Learning Support

Allocation: **Teacher Certification**

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
Total	213.2	706.3	0.0	621.7	621.7	621.7	622.2	0.0	0.0	622.2	-84.1	-11.9 %
<u>Objects of Expenditure:</u>												
Personal Services	146.2	281.3	0.0	296.7	296.7	296.7	297.2	0.0	0.0	297.2	15.9	5.7 %
Travel	0.6	19.0	0.0	19.0	19.0	19.0	19.0	0.0	0.0	19.0	0.0	
Services	64.8	380.9	0.0	280.9	280.9	280.9	280.9	0.0	0.0	280.9	-100.0	-26.3 %
Commodities	1.6	10.0	0.0	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	
Capital Outlay	0.0	15.1	0.0	15.1	15.1	15.1	15.1	0.0	0.0	15.1	0.0	
Grants, Benefits	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	
<u>Funding Sources:</u>												
O 1007 I/A Rcpts	16.4	16.4	0.0	16.4	16.4	16.4	16.4	0.0	0.0	16.4	0.0	
O 1156 Rcpt Svcs	196.8	689.9	0.0	605.3	605.3	605.3	605.8	0.0	0.0	605.8	-84.1	-12.2 %
<u>Positions:</u>												
Perm Full Time	5	5	0	5	5	5	5	0	0	5	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Education and Early Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	706.3	292.6	19.0	369.6	10.0	15.1	0.0	0.0	5	0	0
1007 I/A Rcpts									16.4			
1156 Rcpt Svcs									689.9			
***** Changes from FY04 - Conference Committee to FY04 - Management Plan *****												
Balance personal services ADN0540627	LIT	0.0	-11.3	0.0	11.3	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Changes to Retirement and Other Personal Services Rates	SalAdj	15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs									15.4			
Reduction in Projected Fees	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs									-100.0			
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
FY 05 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs									0.5			

Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Teaching and Learning Support

Allocation: Child Nutrition

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
Total	27,931.1	28,905.3	3,500.0	33,432.5	33,432.5	33,432.5	33,433.4	0.0	0.0	33,433.4	4,528.1	15.7 %

Objects of Expenditure:

Personal Services	534.9	521.9	0.0	561.7	561.7	561.7	562.6	0.0	0.0	562.6	40.7	7.8 %
Travel	68.3	44.7	0.0	44.7	44.7	44.7	44.7	0.0	0.0	44.7	0.0	
Services	601.3	492.8	0.0	480.2	480.2	480.2	480.2	0.0	0.0	480.2	-12.6	-2.6 %
Commodities	51.7	15.0	0.0	15.0	15.0	15.0	15.0	0.0	0.0	15.0	0.0	
Capital Outlay	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	26,674.7	27,830.9	3,500.0	32,330.9	32,330.9	32,330.9	32,330.9	0.0	0.0	32,330.9	4,500.0	16.2 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	27,570.4	28,545.8	3,500.0	33,065.4	33,065.4	33,065.4	33,065.8	0.0	0.0	33,065.8	4,520.0	15.8 %
F 1014 Donat Comm	292.1	311.8	0.0	319.4	319.4	319.4	319.7	0.0	0.0	319.7	7.9	2.5 %
G 1003 G/F Match	46.7	47.7	0.0	47.7	47.7	47.7	47.9	0.0	0.0	47.9	0.2	0.4 %
O 1007 I/A Rcpts	21.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Positions:

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

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Teaching and Learning Support
 Allocation: **Child Nutrition**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	28,905.3	557.3	44.7	457.4	15.0	0.0	27,830.9	0.0	10	0	0
1002 Fed Rcpts		28,545.8										
1003 G/F Match		47.7										
1014 Donat Comm		311.8										
***** Changes from FY04 - Conference Committee to FY04 - Management Plan *****												
Delete PCN 05-1721 & balance personal services ADN0540635	LIT	0.0	-35.4	0.0	35.4	0.0	0.0	0.0	0.0	-1	0	0
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Balance personal services	LIT	0.0	12.6	0.0	-12.6	0.0	0.0	0.0	0.0	0	0	0
Changes to Retirement and Other Personal Services Rates	SalAdj	27.2	27.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		19.6										
1014 Donat Comm		7.6										
Free and Reduced Meals	Inc	4,500.0	0.0	0.0	0.0	0.0	0.0	4,500.0	0.0	0	0	0
1002 Fed Rcpts		4,500.0										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
FY 05 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.4										
1003 G/F Match		0.2										
1014 Donat Comm		0.3										
***** FY04 - OpRevised Program Legis *****												
RPL 05-4-0685 Child Nutrition	RPL	3,500.0	0.0	0.0	0.0	0.0	0.0	3,500.0	0.0	0	0	0
1002 Fed Rcpts		3,500.0										

Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Teaching and Learning Support

Allocation: **Head Start Grants**

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
Total	8,638.3	9,882.4	0.0	6,320.2	6,320.2	6,320.2	6,320.2	0.0	0.0	6,320.2	-3,562.2	-36.0 %

Objects of Expenditure:

Personal Services	478.2	187.9	0.0	126.0	126.0	126.0	126.0	0.0	0.0	126.0	-61.9	-32.9 %
Travel	69.6	39.5	0.0	10.0	10.0	10.0	10.0	0.0	0.0	10.0	-29.5	-74.7 %
Services	300.7	601.7	0.0	227.9	227.9	227.9	227.9	0.0	0.0	227.9	-373.8	-62.1 %
Commodities	31.4	8.0	0.0	3.0	3.0	3.0	3.0	0.0	0.0	3.0	-5.0	-62.5 %
Capital Outlay	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	7,755.6	9,045.3	0.0	5,953.3	5,953.3	5,953.3	5,953.3	0.0	0.0	5,953.3	-3,092.0	-34.2 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	304.4	309.2	0.0	244.2	244.2	244.2	244.2	0.0	0.0	244.2	-65.0	-21.0 %
G 1003 G/F Match	59.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
G 1004 Gen Fund	3,552.3	6,076.0	0.0	6,076.0	6,076.0	6,076.0	6,076.0	0.0	0.0	6,076.0	0.0	
O 1007 I/A Rcpts	4,721.9	3,347.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,347.2	-100.0 %
O 1092 MHTAAR	0.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0	-100.0 %

Positions:

Perm Full Time	12	3	0	2	2	2	2	0	0	2	-1	-33.3 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Teaching and Learning Support

Allocation: **Head Start Grants**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	9,871.8	350.1	39.5	428.9	8.0	0.0	9,045.3	0.0	6	0	0
1002 Fed Rcpts		239.3										
1004 Gen Fund		6,076.0										
1007 I/A Rcpts		3,406.5										
1092 MHTAAR		150.0										
***** Changes from FY04 - Conference Committee to FY04 - Management Plan *****												
Delete PCNs 05-2308, 05-2309, 21-3107 & balance personal services ADN0540637	LIT	0.0	-172.8	0.0	172.8	0.0	0.0	0.0	0.0	-3	0	0
PCN 05-1705 from Special & Supplemental Services ADN0540636	TrIn	78.3	78.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		78.3										
PCN 05-2331 to Special & Supplemental Services ADN0540636	TrOut	-67.7	-67.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-8.4										
1007 I/A Rcpts		-59.3										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Balance personal services	LIT	0.0	3.1	0.0	-3.1	0.0	0.0	0.0	0.0	0	0	0
Changes to Retirement and Other Personal Services Rates	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.8										
Autism Resource Center to Special & Supplemental Services	TrOut	-150.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0	0	0
1092 MHTAAR		-150.0										
Transfer PCN 05-1630 to Special & Supplemental Services	TrOut	-71.8	-71.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-71.8										
Delete Excess Authorization for System of Early Education Development (SEED) & Even Start	Dec	-3,347.2	0.0	-29.5	-370.7	-5.0	0.0	-2,942.0	0.0	0	0	0
1007 I/A Rcpts		-3,347.2										

Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Teaching and Learning Support

Allocation: **Education Special Projects**

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>
Total	612.3	622.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-622.3 -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
Travel	5.2	27.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-27.1 -100.0 %
Services	267.8	225.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-225.0 -100.0 %
Commodities	5.7	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.4 -100.0 %
Capital Outlay	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	330.0	368.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-368.8 -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
<u>Funding Sources:</u>											
F 1002 Fed Rcpts	151.3	158.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-158.0 -100.0 %
G 1004 Gen Fund	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1007 I/A Rcpts	125.0	125.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-125.0 -100.0 %
O 1108 Stat Desig	286.0	339.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-339.3 -100.0 %
<u>Positions:</u>											
Perm Full Time	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
Temporary	0	0	0	0	0	0	0	0	0	0	0

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Teaching and Learning Support

Allocation: **Education Special Projects**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	672.3	0.0	35.1	267.0	1.4	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										
***** Changes from FY04 - Conference Committee to FY04 - Management Plan *****												
Alaska Minerals and Energy Resource Education Fund Grant ADN0540502, Sec1 CH83 SLA03 P11 L13 (HB75)	Veto04	-50.0	0.0	-8.0	-42.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-50.0										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Eliminate component and transfer resources to Special and Supplemental Services	TrOut	-622.3	0.0	-27.1	-225.0	-1.4	0.0	-368.8	0.0	0	0	0
1002 Fed Rcpts		-158.0										
1007 I/A Rcpts		-125.0										
1108 Stat Desig		-339.3										

Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Commissions and Boards

Allocation: Professional Teaching Practices Commission

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
Total	204.1	217.8	0.0	226.1	226.1	226.6	226.6	0.0	0.0	226.6	8.8	4.0 %
<u>Objects of Expenditure:</u>												
Personal Services	137.0	141.5	0.0	149.8	149.8	150.3	150.3	0.0	0.0	150.3	8.8	6.2 %
Travel	12.0	20.7	0.0	20.7	20.7	20.7	20.7	0.0	0.0	20.7	0.0	
Services	44.1	51.6	0.0	51.6	51.6	51.6	51.6	0.0	0.0	51.6	0.0	
Commodities	11.0	2.0	0.0	2.0	2.0	2.0	2.0	0.0	0.0	2.0	0.0	
Capital Outlay	0.0	2.0	0.0	2.0	2.0	2.0	2.0	0.0	0.0	2.0	0.0	
Grants, Benefits	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	
<u>Funding Sources:</u>												
O 1156 Rcpt Svcs	204.1	217.8	0.0	226.1	226.1	226.6	226.6	0.0	0.0	226.6	8.8	4.0 %
<u>Positions:</u>												
Perm Full Time	2	2	0	2	2	2	2	0	0	2	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Commissions and Boards

Allocation: **Professional Teaching Practices Commission**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	217.8	144.9	20.7	48.2	2.0	2.0	0.0	0.0	2	0	0
1156 Rcpt Svcs		217.8										
***** Changes from FY04 - Conference Committee to FY04 - Management Plan *****												
Balance personal services ADN0540630	LIT	0.0	-3.4	0.0	3.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Changes to Retirement and Other Personal Services Rates	SalAdj	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		8.3										
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
FY05 Non-covered Employees' Health Insurance	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		0.5										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
FY05 Non-covered Employees' Health Insurance	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		0.5										

Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Commissions and Boards

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

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
Total	1,027.0	1,216.5	0.0	1,105.8	1,105.8	1,106.3	1,106.3	0.0	0.0	1,106.3	-110.2	-9.1 %

Objects of Expenditure:

Personal Services	270.4	288.8	0.0	314.1	314.1	314.6	314.6	0.0	0.0	314.6	25.8	8.9 %
Travel	42.4	23.1	0.0	23.1	23.1	23.1	23.1	0.0	0.0	23.1	0.0	
Services	176.4	275.9	0.0	214.9	214.9	214.9	214.9	0.0	0.0	214.9	-61.0	-22.1 %
Commodities	9.9	4.0	0.0	4.0	4.0	4.0	4.0	0.0	0.0	4.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	527.9	624.7	0.0	549.7	549.7	549.7	549.7	0.0	0.0	549.7	-75.0	-12.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	559.4	624.5	0.0	559.4	559.4	559.7	559.7	0.0	0.0	559.7	-64.8	-10.4 %
G 1003 G/F Match	419.9	461.1	0.0	461.1	461.1	461.3	461.3	0.0	0.0	461.3	0.2	
G 1005 GF/Prgm	5.3	5.3	0.0	5.3	5.3	5.3	5.3	0.0	0.0	5.3	0.0	
O 1108 Stat Desig	39.8	50.0	0.0	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	
O 1145 AIPP Fund	2.6	75.6	0.0	30.0	30.0	30.0	30.0	0.0	0.0	30.0	-45.6	-60.3 %

Positions:

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

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Commissions and Boards

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	1,216.5	285.5	23.1	279.2	4.0	0.0	624.7	0.0	5	0	0
1002 Fed Rcpts		624.5										
1003 G/F Match		461.1										
1005 GF/Prgm		5.3										
1108 Stat Desig		50.0										
1145 AIPP Fund		75.6										
***** Changes from FY04 - Conference Committee to FY04 - Management Plan *****												
Balance personal services ADN0540629	LIT	0.0	3.3	0.0	-3.3	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Balance personal services	LIT	0.0	15.4	0.0	-15.4	0.0	0.0	0.0	0.0	0	0	0
Changes to Retirement and Other Personal Services Rates	SalAdj	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.9										
Delete Excess Federal Authorization	Dec	-75.0	0.0	0.0	0.0	0.0	0.0	-75.0	0.0	0	0	0
1002 Fed Rcpts		-75.0										
Delete Excess Art in Public Places Authorization	Dec	-45.6	0.0	0.0	-45.6	0.0	0.0	0.0	0.0	0	0	0
1145 AIPP Fund		-45.6										
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
FY05 Non-covered Employees' Health Insurance	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										
1003 G/F Match		0.2										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
FY05 Non-covered Employees' Health Insurance	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										
1003 G/F Match		0.2										

Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Mt. Edgumbe Boarding School

Allocation: **Mt. Edgumbe Boarding School**

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
Total	6,715.8	4,610.0	0.0	4,684.9	4,684.9	4,686.3	4,705.7	0.0	0.0	4,705.7	95.7	2.1 %
<u>Objects of Expenditure:</u>												
Personal Services	1,922.3	1,881.9	0.0	1,956.8	1,956.8	1,958.2	1,977.6	0.0	0.0	1,977.6	95.7	5.1 %
Travel	432.0	204.5	0.0	204.5	204.5	204.5	204.5	0.0	0.0	204.5	0.0	
Services	3,385.8	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	
Commodities	324.3	114.8	0.0	114.8	114.8	114.8	114.8	0.0	0.0	114.8	0.0	
Capital Outlay	651.4	16.5	0.0	16.5	16.5	16.5	16.5	0.0	0.0	16.5	0.0	
Grants, Benefits	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	
<u>Funding Sources:</u>												
G 1004 Gen Fund	2,460.4	2,497.7	0.0	2,497.7	2,497.7	2,498.3	2,498.3	0.0	0.0	2,498.3	0.6	
O 1007 I/A Rcpts	4,226.2	2,054.9	0.0	2,129.8	2,129.8	2,130.6	2,150.0	0.0	0.0	2,150.0	95.1	4.6 %
O 1156 Rcpt Svcs	29.2	57.4	0.0	57.4	57.4	57.4	57.4	0.0	0.0	57.4	0.0	
<u>Positions:</u>												
Perm Full Time	5	5	0	5	5	5	5	0	0	5	0	
Perm Part Time	27	27	0	27	27	27	27	0	0	27	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Mt. Edgecumbe Boarding School

Allocation: **Mt. Edgecumbe Boarding School**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	4,610.0	1,881.9	204.5	2,392.3	114.8	16.5	0.0	0.0	5	27	0
1004 Gen Fund		2,497.7										
1007 I/A Rcpts		2,054.9										
1156 Rcpt Svcs		57.4										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Changes to Retirement and Other Personal Services Rates	SalAdj	74.9	74.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		74.9										
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
FY05 Non-covered Employees' Health Insurance	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
1007 I/A Rcpts		0.8										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
FY05 Non-covered Employees' Health Insurance	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
1007 I/A Rcpts		0.8										
FY 05 Bargaining Unit Contract Terms: TEAME	SalAdj	19.4	19.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		19.4										

Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: State Facilities Maintenance

Allocation: **State Facilities Maintenance**

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
Total	1,555.6	875.6	0.0	900.5	900.5	903.9	903.9	0.0	0.0	903.9	28.3	3.2 %

Objects of Expenditure:

Personal Services	874.7	430.3	0.0	455.2	455.2	458.6	458.6	0.0	0.0	458.6	28.3	6.6 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	515.0	160.0	0.0	160.0	160.0	160.0	160.0	0.0	0.0	160.0	0.0	
Commodities	162.3	285.3	0.0	285.3	285.3	285.3	285.3	0.0	0.0	285.3	0.0	
Capital Outlay	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	

Funding Sources:

O 1007 I/A Rcpts	1,555.6	875.6	0.0	900.5	900.5	903.9	903.9	0.0	0.0	903.9	28.3	3.2 %
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Positions:

Perm Full Time	17	7	0	7	7	7	7	0	0	7	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Education and Early Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	875.6	430.3	0.0	160.0	285.3	0.0	0.0	0.0	7	0	0
1007 I/A Rcpts		875.6										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Changes to Retirement and Other Personal Services Rates	SalAdj	24.9	24.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		24.9										
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		3.4										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		3.4										

Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: State Facilities Maintenance

Allocation: **EED State Facilities Rent**

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>
Total	297.6	311.9	0.0	279.9	279.9	279.9	279.9	0.0	0.0	279.9	-32.0 -10.3 %

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	297.6	311.9	0.0	279.9	279.9	279.9	279.9	0.0	0.0	279.9	-32.0 -10.3 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	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

Funding Sources:

G 1004 Gen Fund	253.9	253.9	0.0	253.9	253.9	253.9	253.9	0.0	0.0	253.9	0.0
O 1007 I/A Rcpts	43.7	58.0	0.0	26.0	26.0	26.0	26.0	0.0	0.0	26.0	-32.0 -55.2 %

Positions:

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

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: State Facilities Maintenance
 Allocation: **EED State Facilities Rent**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	311.9	0.0	0.0	311.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		253.9										
1007 I/A Rcpts		58.0										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Delete Community Building Rent	Dec	-32.0	0.0	0.0	-32.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-32.0										

Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Alaska Library and Museums

Allocation: **Library Operations**

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
Total	4,463.2	4,977.4	0.0	4,877.4	5,051.9	4,952.9	4,880.6	0.0	0.0	4,880.6	-96.8	-1.9 %
<u>Objects of Expenditure:</u>												
Personal Services	2,065.5	2,051.0	0.0	2,125.5	2,125.5	2,126.0	2,128.7	0.0	0.0	2,128.7	77.7	3.8 %
Travel	75.6	32.0	0.0	32.0	32.0	32.0	32.0	0.0	0.0	32.0	0.0	
Services	603.3	645.3	0.0	545.3	645.3	620.3	545.3	0.0	0.0	545.3	-100.0	-15.5 %
Commodities	268.5	453.3	0.0	378.8	453.3	378.8	378.8	0.0	0.0	378.8	-74.5	-16.4 %
Capital Outlay	8.5	9.0	0.0	9.0	9.0	9.0	9.0	0.0	0.0	9.0	0.0	
Grants, Benefits	1,441.8	1,786.8	0.0	1,786.8	1,786.8	1,786.8	1,786.8	0.0	0.0	1,786.8	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	
<u>Funding Sources:</u>												
F 1002 Fed Rcpts	678.7	1,045.5	0.0	1,045.5	1,045.5	1,045.5	1,045.5	0.0	0.0	1,045.5	0.0	
G 1004 Gen Fund	3,590.0	3,510.6	0.0	3,410.6	3,585.1	3,486.1	3,413.8	0.0	0.0	3,413.8	-96.8	-2.8 %
G 1005 GF/Prgm	48.3	63.0	0.0	63.0	63.0	63.0	63.0	0.0	0.0	63.0	0.0	
O 1007 I/A Rcpts	94.1	158.3	0.0	158.3	158.3	158.3	158.3	0.0	0.0	158.3	0.0	
O 1108 Stat Desig	52.1	200.0	0.0	200.0	200.0	200.0	200.0	0.0	0.0	200.0	0.0	
<u>Positions:</u>												
Perm Full Time	38	34	0	34	34	34	34	0	0	34	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	1	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Alaska Library and Museums

Allocation: **Library Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	4,977.4	2,051.0	32.0	645.3	453.3	9.0	1,786.8	0.0	34	0	1
1002 Fed Rcpts		1,045.5										
1004 Gen Fund		3,510.6										
1005 GF/Prgm		63.0										
1007 I/A Rcpts		158.3										
1108 Stat Desig		200.0										
***** Changes from FY04 - Conference Committee to FY04 - Management Plan *****												
Delete PCNs 05-N800 and 05-3054	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Balance Personal Services	LIT	0.0	74.5	0.0	0.0	-74.5	0.0	0.0	0.0	0	0	0
Restructure management support	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-100.0										
***** Changes from FY05 - Governor's Amended to House *****												
Add Funds to Restore Contractual Services and Operating Supplies	Inc	174.5	0.0	0.0	100.0	74.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		174.5										
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
Add Back Contractual Services Funding	Inc	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		75.0										
FY05 Non-covered Employees' Health Insurance	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
Add Back Contractual Services Funding	Inc	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		75.0										
FY05 Non-covered Employees' Health Insurance	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
FY 05 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.7										

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Education and Early Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
CC: Additional Contractual Services Funding 1004 Gen Fund	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
***** 05 Vetoes *****												
ADN0550560 Veto for administrative savings 1004 Gen Fund	Veto	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0

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Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Alaska Library and Museums

Allocation: Archives

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
Total	643.6	731.1	0.0	738.2	877.0	738.2	739.1	0.0	0.0	739.1	8.0	1.1 %

Objects of Expenditure:

Personal Services	522.2	597.2	0.0	604.3	743.1	604.3	605.2	0.0	0.0	605.2	8.0	1.3 %
Travel	14.8	22.9	0.0	22.9	22.9	22.9	22.9	0.0	0.0	22.9	0.0	
Services	81.9	33.8	0.0	33.8	33.8	33.8	33.8	0.0	0.0	33.8	0.0	
Commodities	22.7	77.2	0.0	77.2	77.2	77.2	77.2	0.0	0.0	77.2	0.0	
Capital Outlay	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	

Funding Sources:

F 1002 Fed Rcpts	2.9	40.0	0.0	40.0	40.0	40.0	40.0	0.0	0.0	40.0	0.0	
G 1004 Gen Fund	556.4	548.0	0.0	548.0	686.8	548.0	548.6	0.0	0.0	548.6	0.6	0.1 %
O 1007 I/A Rcpts	84.3	143.1	0.0	150.2	150.2	150.2	150.5	0.0	0.0	150.5	7.4	5.2 %

Positions:

Perm Full Time	10	9	0	9	11	9	10	0	0	10	1	11.1 %
Perm Part Time	0	1	0	0	0	0	0	0	0	0	-1	-100.0 %
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Alaska Library and Museums

Allocation: **Archives**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	731.1	597.2	22.9	33.8	77.2	0.0	0.0	0.0	9	1	0
1002 Fed Rcpts		40.0										
1004 Gen Fund		548.0										
1007 I/A Rcpts		143.1										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Changes to Retirement and Other Personal Services Rates	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
1007 I/A Rcpts		7.1										
***** Changes from FY05 - Governor's Amended to House *****												
Increase Archives Staff from 9 PFT to 11 PFT	Inc	138.8	138.8	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		138.8										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
Increase Archives Staff from 9 PFT to 11 PFT	Inc	138.8	138.8	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		138.8										
FY 05 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
1007 I/A Rcpts		0.3										
CC: Decrease Archives Staff by 1 PFT	Dec	-69.4	-69.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-69.4										
***** 05 Vetoes *****												
ADN0550561 Veto for administrative savings	Veto	-69.4	-69.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-69.4										

Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Alaska Library and Museums

Allocation: **Museum Operations**

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
Total	1,354.2	1,459.0	0.0	1,461.4	1,514.0	1,461.4	1,461.9	0.0	0.0	1,461.9	2.9	0.2 %
<u>Objects of Expenditure:</u>												
Personal Services	954.1	981.8	0.0	999.2	1,051.8	999.2	999.7	0.0	0.0	999.7	17.9	1.8 %
Travel	18.2	10.5	0.0	10.5	10.5	10.5	10.5	0.0	0.0	10.5	0.0	
Services	209.0	296.8	0.0	292.8	292.8	292.8	292.8	0.0	0.0	292.8	-4.0	-1.3 %
Commodities	34.6	64.3	0.0	53.3	53.3	53.3	53.3	0.0	0.0	53.3	-11.0	-17.1 %
Capital Outlay	32.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	105.6	105.6	0.0	105.6	105.6	105.6	105.6	0.0	0.0	105.6	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	
<u>Funding Sources:</u>												
F 1002 Fed Rcpts	0.0	60.0	0.0	60.0	60.0	60.0	60.0	0.0	0.0	60.0	0.0	
G 1004 Gen Fund	1,060.3	1,051.9	0.0	1,051.9	1,104.5	1,051.9	1,052.4	0.0	0.0	1,052.4	0.5	
O 1108 Stat Desig	0.0	23.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-23.2	-100.0 %
O 1156 Rcpt Svcs	293.9	323.9	0.0	349.5	349.5	349.5	349.5	0.0	0.0	349.5	25.6	7.9 %
<u>Positions:</u>												
Perm Full Time	14	14	0	14	15	14	14	0	0	14	0	
Perm Part Time	5	5	0	5	5	5	5	0	0	5	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Alaska Library and Museums
 Allocation: **Museum Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	1,459.0	951.8	10.5	296.8	64.3	0.0	105.6	30.0	14	5	0
1002 Fed Rcpts			60.0									
1004 Gen Fund			1,051.9									
1108 Stat Desig			23.2									
1156 Rcpt Svcs			323.9									
***** Changes from FY04 - Conference Committee to FY04 - Management Plan *****												
Balance personal services ADN0540628	LIT	0.0	30.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
Spread miscellaneous allocation ADN0540501	LIT	0.0	0.0	0.0	30.0	0.0	0.0	0.0	-30.0	0	0	0
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Balance Personal Services	LIT	0.0	15.0	0.0	-4.0	-11.0	0.0	0.0	0.0	0	0	0
Changes to Retirement and Other Personal Services Rates	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig			0.6									
1156 Rcpt Svcs			1.8									
Statutory Designated to Receipt Supported Services Authorization	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig			-23.8									
1156 Rcpt Svcs			23.8									
***** Changes from FY05 - Governor's Amended to House *****												
Add Funds to Restore Curator at Sitka Sheldon Jackson Museum	Inc	52.6	52.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund			52.6									
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
FY 05 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			0.5									

Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Alaska Postsecondary Education Commission

Allocation: **Program Administration & Operations**

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
Total	1,096.1	888.0	0.0	9,571.2	9,571.2	9,617.9	9,617.9	120.0	0.0	9,737.9	8,849.9	996.6 %

Objects of Expenditure:

Personal Services	892.7	679.7	0.0	6,267.2	6,267.2	6,313.9	6,313.9	0.0	0.0	6,313.9	5,634.2	828.9 %
Travel	42.3	60.8	0.0	130.2	130.2	130.2	130.2	0.0	0.0	130.2	69.4	114.1 %
Services	150.4	133.7	0.0	2,714.7	2,714.7	2,714.7	2,714.7	0.0	0.0	2,714.7	2,581.0	>999 %
Commodities	10.7	12.4	0.0	87.7	87.7	87.7	87.7	0.0	0.0	87.7	75.3	607.3 %
Capital Outlay	0.0	1.4	0.0	21.4	21.4	21.4	21.4	0.0	0.0	21.4	20.0	>999 %
Grants, Benefits	0.0	0.0	0.0	350.0	350.0	350.0	350.0	120.0	0.0	470.0	470.0	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	

Funding Sources:

F 1002 Fed Rcpts	55.6	79.2	0.0	82.3	82.3	82.8	82.8	120.0	0.0	202.8	123.6	156.1 %
O 1007 I/A Rcpts	0.0	0.0	0.0	350.0	350.0	350.0	350.0	0.0	0.0	350.0	350.0	100.0 %
O 1106 ACPE Rcpts	1,040.5	808.8	0.0	9,138.9	9,138.9	9,185.1	9,185.1	0.0	0.0	9,185.1	8,376.3	>999 %

Positions:

Perm Full Time	15	9	0	104	104	104	104	0	0	104	95	>999 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Alaska Postsecondary Education Commission

Allocation: **Program Administration & Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	1,040.2	777.3	90.8	154.7	16.0	1.4	0.0	0.0	11	0	0
1002 Fed Rcpts		79.2										
1106 ACPE Rcpts		961.0										
***** Changes from FY04 - Conference Committee to FY04 - Management Plan *****												
Balance personal services ADN0546020	LIT	0.0	54.6	-30.0	-21.0	-3.6	0.0	0.0	0.0	0	0	0
Transfer PCNs 05-0452 and 05-0508 to Student Loan Operations ADN0546010	TrOut	-152.2	-152.2	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1106 ACPE Rcpts		-152.2										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Balance Personal Services	LIT	0.0	39.3	0.0	-39.3	0.0	0.0	0.0	0.0	0	0	0
Changes to Retirement and Other Personal Services Rates	SalAdj	40.7	40.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.1										
1106 ACPE Rcpts		37.6										
Student Loan Ops to new component (Program Administration & Operations)	TrIn	8,251.3	5,507.5	69.4	2,229.1	75.3	20.0	350.0	0.0	95	0	0
1007 I/A Rcpts		350.0										
1106 ACPE Rcpts		7,901.3										
WICHE to new component (Program Administration & Operations)	TrIn	103.0	0.0	0.0	103.0	0.0	0.0	0.0	0.0	0	0	0
1106 ACPE Rcpts		103.0										
AMD: Post Secondary Lease Costs	Inc	288.2	0.0	0.0	288.2	0.0	0.0	0.0	0.0	0	0	0
1106 ACPE Rcpts		288.2										
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
FY05 Non-covered Employees' Health Insurance	SalAdj	46.7	46.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.5										
1106 ACPE Rcpts		46.2										

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Alaska Postsecondary Education Commission

Allocation: **Program Administration & Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Trnp
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
FY05 Non-covered Employees' Health Insurance	SalAdj	46.7	46.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.5										
1106 ACPE Rcpts		46.2										
***** FY05 - Bills *****												
Ch. 63, SLA 2004 (SB 277) Student Loan Programs/Post Sec. Educ. Comm.	FisNot	120.0	0.0	0.0	0.0	0.0	0.0	120.0	0.0	0	0	0
1002 Fed Rcpts		120.0										

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Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Alaska Postsecondary Education Commission

Allocation: **WWAMI Medical Education**

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</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

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,507.3	1,507.3	0.0	1,507.3	1,507.3	1,507.3	1,507.3	0.0	0.0	1,507.3	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
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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

Funding Sources:

G 1004 Gen Fund	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
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Positions:

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

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Alaska Postsecondary Education Commission

Allocation: **WWAMI Medical Education**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	1,507.3	0.0	0.0	1,507.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,507.3										

Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Alaska Postsecondary Education Commission

Allocation: **Student Loan Operations and Outreach**

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>
Total	7,533.5	7,952.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7,952.4 -100.0 %
<u>Objects of Expenditure:</u>											
Personal Services	4,858.7	5,208.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5,208.6 -100.0 %
Travel	74.5	69.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-69.4 -100.0 %
Services	2,073.6	2,229.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,229.1 -100.0 %
Commodities	137.6	75.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-75.3 -100.0 %
Capital Outlay	39.1	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-20.0 -100.0 %
Grants, Benefits	350.0	350.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-350.0 -100.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>											
O 1007 I/A Rcpts	350.0	350.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-350.0 -100.0 %
O 1106 ACPE Rcpts	7,183.5	7,602.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7,602.4 -100.0 %
<u>Positions:</u>											
Perm Full Time	88	95	0	0	0	0	0	0	0	0	-95 -100.0 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Alaska Postsecondary Education Commission

Allocation: **Student Loan Operations and Outreach**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	7,800.2	5,011.2	69.4	2,249.3	75.3	45.0	350.0	0.0	93	0	0
1007 I/A Rcpts		350.0										
1106 ACPE Rcpts		7,450.2										
***** Changes from FY04 - Conference Committee to FY04 - Management Plan *****												
Balance personal Services ADN0546021	LIT	0.0	45.2	0.0	-20.2	0.0	-25.0	0.0	0.0	0	0	0
Transfer PCNs 05-0452 and 05-0508 from Program Administration ADN0546010	TrIn	152.2	152.2	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1106 ACPE Rcpts		152.2										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Changes to Retirement and Other Personal Services Rates	SalAdj	298.9	298.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1106 ACPE Rcpts		298.9										
Student Loan Ops to new component (Program Administration & Operations)	TrOut	-8,251.3	-5,507.5	-69.4	-2,229.1	-75.3	-20.0	-350.0	0.0	-95	0	0
1007 I/A Rcpts		-350.0										
1106 ACPE Rcpts		-7,901.3										

Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Alaska Postsecondary Education Commission

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

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>
Total	103.0	103.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-103.0 -100.0 %

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	103.0	103.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-103.0 -100.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	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

Funding Sources:

O 1106 ACPE Rcpts	103.0	103.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-103.0 -100.0 %
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Positions:

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

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Alaska Postsecondary Education Commission

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	103.0	0.0	0.0	103.0	0.0	0.0	0.0	0.0	0	0	0
1106 ACPE Rcpts		103.0										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
WICHE to new component (Program Administration & Operations)	TrOut	-103.0	0.0	0.0	-103.0	0.0	0.0	0.0	0.0	0	0	0
1106 ACPE Rcpts		-103.0										

Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Executive Administration
 Allocation: State Board of Education

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>
Total	146.3	147.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-147.7 -100.0 %
<u>Objects of Expenditure:</u>											
Personal Services	52.6	48.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-48.8 -100.0 %
Travel	35.3	47.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-47.6 -100.0 %
Services	55.8	49.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-49.8 -100.0 %
Commodities	2.6	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.5 -100.0 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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
<u>Funding Sources:</u>											
O 1007 I/A Rcpts	146.3	147.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-147.7 -100.0 %
<u>Positions:</u>											
Perm Full Time	1	1	0	0	0	0	0	0	0	0	-1 -100.0 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Executive Administration
 Allocation: **State Board of Education**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	147.7	48.8	47.6	49.8	1.5	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		147.7										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Changes to Retirement and Other Personal Services Rates	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.7										
Transfer to Executive Administration Component within Education Support Services appropriation	TrOut	-150.4	-51.5	-47.6	-49.8	-1.5	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts		-150.4										

Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Executive Administration

Allocation: **Commissioner's Office**

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>
Total	501.3	381.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-381.6 -100.0 %
<u>Objects of Expenditure:</u>											
Personal Services	361.3	358.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-358.1 -100.0 %
Travel	43.7	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7.1 -100.0 %
Services	77.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-11.5 -100.0 %
Commodities	18.8	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4.9 -100.0 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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
<u>Funding Sources:</u>											
G 1004 Gen Fund	58.1	60.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-60.5 -100.0 %
G 1005 GF/Prgm	0.0	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4.8 -100.0 %
O 1007 I/A Rcpts	443.2	316.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-316.3 -100.0 %
<u>Positions:</u>											
Perm Full Time	4	4	0	0	0	0	0	0	0	0	-4 -100.0 %
Perm Part Time	1	1	0	0	0	0	0	0	0	0	-1 -100.0 %
Temporary	0	0	0	0	0	0	0	0	0	0	0

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Executive Administration

Allocation: **Commissioner's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	381.6	358.1	7.1	11.5	4.9	0.0	0.0	0.0	4	1	0
1004 Gen Fund		60.5										
1005 GF/Prgm		4.8										
1007 I/A Rcpts		316.3										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Changes to Retirement and Other Personal Services Rates	SalAdj	17.1	17.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		17.1										
Commissioner's Office to Executive Administration component	TrOut	-398.7	-375.2	-7.1	-11.5	-4.9	0.0	0.0	0.0	-4	-1	0
1004 Gen Fund		-60.5										
1005 GF/Prgm		-4.8										
1007 I/A Rcpts		-333.4										

Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Early Development

Allocation: **Child Care Assistance & Licensing**

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>
Total	38,342.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Objects of Expenditure:

Personal Services	2,363.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	203.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,673.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	102.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	101.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	32,897.1	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

Funding Sources:

F 1002 Fed Rcpts	16,024.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
G 1003 G/F Match	3,624.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
G 1004 Gen Fund	992.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1007 I/A Rcpts	17,700.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Positions:

Perm Full Time	46	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

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Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Alyeska Central School

Allocation: **Alyeska Central School**

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>
Total	3,985.9	4,088.9	653.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4,088.9 -100.0 %
<u>Objects of Expenditure:</u>											
Personal Services	2,669.3	2,430.9	653.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,430.9 -100.0 %
Travel	72.6	55.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-55.0 -100.0 %
Services	887.1	1,040.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,040.0 -100.0 %
Commodities	346.5	545.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-545.0 -100.0 %
Capital Outlay	10.4	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-18.0 -100.0 %
Grants, Benefits	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
<u>Funding Sources:</u>											
G 1004 Gen Fund	0.0	0.0	653.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1007 I/A Rcpts	3,690.0	3,838.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,838.9 -100.0 %
O 1156 Rcpt Svcs	295.9	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-250.0 -100.0 %
<u>Positions:</u>											
Perm Full Time	21	21	0	0	0	0	0	0	0	0	-21 -100.0 %
Perm Part Time	26	26	0	0	0	0	0	0	0	0	-26 -100.0 %
Temporary	1	1	0	0	0	0	0	0	0	0	-1 -100.0 %

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Education and Early Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	4,088.9	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										
***** Changes from FY04 - Conference Committee to FY04 - Management Plan *****												
Align Resources ADN0540507	LIT	0.0	2,430.9	55.0	1,040.0	545.0	18.0	0.0	-4,088.9	0	0	0
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
School District Administration & Delivery of ACS Services	Dec	-4,088.9	-2,430.9	-55.0	-1,040.0	-545.0	-18.0	0.0	0.0	-21	-26	-1
1007 I/A Rcpts		-3,838.9										
1156 Rcpt Svcs		-250.0										
***** Total Operating Supplemental *****												
Sec. 15(c), SB 283 Feb 23 AMD: Additional operating costs	Suppl	653.8	653.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		653.8										

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Numbers & Language

Transaction Detail - FY 2005 Operating Budget - Conf Comm Structure

05Vetoes Column

Agency: Department of Education and Early Development

Teaching and Learning Support

Quality Schools

ADN0550559 Veto reduction in travel funding
1004 Gen Fund --10.0

Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
Veto	-10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	-10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Total ***	-10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Alaska Library and Museums

Library Operations

ADN0550560 Veto for administrative savings
1004 Gen Fund -100.0

Veto	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0

Archives

ADN0550561 Veto for administrative savings
1004 Gen Fund -69.4

Veto	-69.4	-69.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	-69.4	-69.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

*** Appropriation Total ***

	-169.4	-69.4	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
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**** Agency Total ****

	-179.4	-69.4	-10.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
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***** Total - All Agencies *****

	-179.4	-69.4	-10.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
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Wordage Report - FY 2005 Operating Budget - Conf Comm Structure

Agency: Department of Education and Early Development

Gov Amd ConfCom Enacted

<u>Intent</u>	It is the intent of the legislature that the Department of Education & Early Development make every effort to reduce interagency charge back between divisions and that the department advance a general fund appropriation for executive administration, including the state board of education and early development and the commissioner's office in the Governor's FY2006 budget request.	X	X
Teaching and Learning Support Quality Schools			
<u>Intent</u>	It is the intent of the legislature that the department expend funds appropriated for a new Education Specialist II position to create an office uniquely focused on maximization of all Alaska alternative public school initiatives, including charter schools. Duties of the office shall include the following: (1) monitor and evaluate the expenditures of state funds in accordance with state statutes and regulations; (2) monitor and evaluate curriculum as it pertains to state education and graduation requirements; and (3) monitor and evaluate benchmark and other standardized test results to insure that a quality education is being provided by Alaska's alternative educational system. "Maximization" means: finding ways to use alternative schools to accomplish the requirements of the federal No Child Left Behind Act (NCLB); increasing public choices for quality education; monitoring and overseeing alternative schools in the context of these goals; and providing information to the legislature regarding alternative school legislation, challenges, evaluation and opportunities. Existing alternative schools include: charter schools, boarding schools, correspondence schools and district-operated alternative schools.	X	X
Teacher Certification			
<u>Conditional Language</u>	The amount allocated for Teacher Certification includes the unexpended and unobligated balance on June 30, 2004, of the Department of Education and Early Development receipts from teacher certification fees under AS 14.20.020(c).	X	X

Wordage Report - FY 2005 Operating Budget - Conf Comm Structure

Agency: Department of Education and Early Development

Gov Amd ConfCom Enacted

Intent

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2004, of the Department of Education and Early Development receipts from teacher certification fees under AS 14.20.020(c).

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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).
FisNot04	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY04</i> .
FisNot	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY05</i> .
FndChg	Net zero <i>Fund Source Change</i> .
Inc	<i>Increment</i> (addition) of funds (may include positions).
IncOTI	<i>One-time increment</i> (addition) of funds (may include positions) that will be removed from the budget in the next fiscal year.
Lang	Appropriations in the <i>language sections</i> of the operating budget bill(s).
LIT	<i>Line Item Transfer</i> moves funding between line items to reflect planned expenditures.
MisAdj	<i>Miscellaneous Adjustment</i> is typically used to make adjustments that do not meet definitions of other transaction types.
MultiYr	Appropriations affecting <i>multiple fiscal years</i> .
OTI	<i>One Time Item</i> identifies a reduction made to an agency's base when <i>FY04</i> funding will not be available for the current budget cycle (<i>FY05</i>).
PosAdj	<i>Position increases or decreases</i> with no funding change.
ReAprop	Identifies <i>reappropriations</i> of prior appropriations.
RPL	<i>Revised Program – Legislative</i> are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies <i>Salary and Benefits adjustments</i> and COLA distribution.
Special	<i>Special</i> appropriations are operating appropriations made in <i>bills other than the operating budget bill</i> .
Suppl	<i>Supplemental</i> appropriations adopted for the prior fiscal year (<i>FY04</i>).
TrIn	<i>Transfers Into</i> an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	<i>Transfers Out</i> of an allocation to another allocation within the agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative <i>unallocated reductions</i> to be spread per agency discretion.
Veto	Transactions reflecting <i>vetoed</i> appropriations.

