

# Fiscal Year 2006 Operating Budget

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## Department of Education & Early Development



*Legislative Finance Division*

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## DEFINITIONS of COLUMNS

**04Actual** - Actual (unaudited) operating expenditures in FY04, including supplementals, RPL's, encumbrances, and unbudgeted RSA's.

**FY05Auth** – FY05 Authorized budget (includes FY05 Conference Committee, FY05 Bills, and FY05 operating appropriations included in other bills less vetoes).

**05MgtPln** –Authorized level of expenditures at the beginning of FY05 plus transfers (made at an agency's discretion) within appropriations.

**05SupRPL** – FY05 Supplemental operating appropriations and FY05 Revised Program--Legislature (RPLs). Capital Supplementals and Capital RPLs are excluded from this column.

**Gov Amd** - FY06 operating budget as proposed by the Governor to the legislature on December 15, 2004, and amended through the 45th legislative day.

**House** - The version of the FY06 operating bill adopted by the House of Representatives.

**Senate** - The version of the FY06 operating bill adopted by the Senate.

**Enacted** – The version of the FY06 operating bill adopted by the full legislature, adjusted for vetoes.

**Bills** – FY06 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

**Other Op** – Total FY06 operating appropriations in non-operating budget bills.

**06Budget** – Sums the **Enacted**, **Bills** and **Other Op** columns to reflect the total FY06 operating budget. FY06 RPLs and supplemental appropriations will increase the budget as they are approved. Reappropriations that increase the FY06 budget are excluded from this column because the amounts are unknown at this time.

## 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	CSSD Federal Incentive Payments	
		1033	Federal Surplus Property Revolving Fund	
		1043	Federal Impact Aid for K-12 Schools	
		1063	National Petroleum Reserve Fund	
		1133	CSSD Administrative Cost Reimbursement	
		1188	Federal Unrestricted Receipts	
		1190	Adak Airport Operations	

# Appropriation/Allocation Summary - FY 2006 Operating Budget - Education Books Structure

## Numbers & Language

Agency: Department of Education and Early Development

Page	Appropriation/ Allocation	04Actual	05MgtPln	05SupRPL	Gov Amd	House	Senate	Enacted	Bills	Other Op	06Budget	05MgtPln to 06Budget
<b>Public Education Fund</b>												
1	Public Education Fund	0.0	0.0	422,792.5	0.0	0.0	0.0	0.0	0.0	-414,192.5	-414,192.5	-414,192.5
	* Appropriation Total	0.0	0.0	422,792.5	0.0	0.0	0.0	0.0	0.0	-414,192.5	-414,192.5	-414,192.5
<b>K-12 Support</b>												
2	Foundation Program	695,799.3	776,852.3	-14,192.5	0.0	0.0	0.0	0.0	0.0	832,391.6	832,391.6	55,539.3 7.1 %
3	Pupil Transportation	53,086.0	53,557.2	0.0	0.0	0.0	0.0	0.0	0.0	54,968.6	54,968.6	1,411.4 2.6 %
4	Boarding Home Grants	170.4	185.9	0.0	0.0	185.9	185.9	185.9	0.0	0.0	185.9	0.0
5	Youth in Detention	1,100.0	1,100.0	0.0	0.0	1,100.0	1,100.0	1,100.0	0.0	0.0	1,100.0	0.0
6	Special Schools	6,297.2	6,945.3	0.0	0.0	7,894.7	7,469.6	7,469.6	479.7	0.0	7,949.3	1,004.0 14.5 %
	* Appropriation Total	756,452.9	838,640.7	-14,192.5	0.0	9,180.6	8,755.5	8,755.5	479.7	887,360.2	896,595.4	57,954.7 6.9 %
<b>School Debt Reimbursement</b>												
7	School Debt Reimbursement	61,051.7	81,870.1	-8,838.9	86,463.5	86,463.5	86,463.5	86,463.5	0.0	0.0	86,463.5	4,593.4 5.6 %
	* Appropriation Total	61,051.7	81,870.1	-8,838.9	86,463.5	86,463.5	86,463.5	86,463.5	0.0	0.0	86,463.5	4,593.4 5.6 %
<b>Education Support Services</b>												
8	Executive Administration	0.0	551.1	0.7	736.9	749.8	570.3	683.2	66.3	0.0	749.5	198.4 36.0 %
9	Administrative Services	1,057.5	1,135.1	5.4	1,149.9	1,169.1	1,149.9	1,169.1	0.0	0.0	1,169.1	34.0 3.0 %
10	Information Services	503.1	555.4	2.8	567.8	580.7	567.8	580.7	0.0	0.0	580.7	25.3 4.6 %
11	School Finance & Facilities	0.0	1,877.1	346.2	2,147.9	2,434.5	2,127.9	2,164.5	7.6	0.0	2,172.1	295.0 15.7 %

# Appropriation/Allocation Summary - FY 2006 Operating Budget - Education Books Structure

## Numbers & Language

Agency: Department of Education and Early Development

Page	Appropriation/ Allocation	04Actual	05MgtPln	05SupRPL	Gov Amd	House	Senate	Enacted	Bills	Other Op	06Budget	05MgtPln to 06Budget	
<b>Education Support Services</b>													
12	District Support Services	976.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
13	Educational Facilities Support	710.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	* Appropriation Total	3,247.8	4,118.7	355.1	4,602.5	4,934.1	4,415.9	4,597.5	73.9	0.0	4,671.4	552.7	13.4 %
<b>Teaching and Learning Support</b>													
14	Student and School Achievement	0.0	0.0	0.0	162,804.5	162,968.7	162,804.5	162,968.7	14.6	0.0	162,983.3	162,983.3	100.0 %
15	Teacher Certification	499.3	622.2	2.8	633.7	644.2	633.7	644.2	0.0	0.0	644.2	22.0	3.5 %
16	Child Nutrition	32,276.8	33,433.4	4.9	35,460.8	35,480.9	35,460.8	35,480.9	0.0	0.0	35,480.9	2,047.5	6.1 %
17	Head Start Grants	6,379.9	6,320.2	1.4	6,325.8	6,330.4	6,325.8	6,330.4	0.0	0.0	6,330.4	10.2	0.2 %
18	Special & Supplemental Service	74,991.8	80,033.7	40,017.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-80,033.7	-100.0 %
19	Quality Schools	42,579.0	42,597.1	20.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-42,597.1	-100.0 %
20	Education Special Projects	392.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	* Appropriation Total	157,119.5	163,006.6	40,046.8	205,224.8	205,424.2	205,224.8	205,424.2	14.6	0.0	205,438.8	42,432.2	26.0 %
<b>Commissions and Boards</b>													
21	Professional Teaching Practice	201.7	226.6	0.7	229.7	235.0	229.7	235.0	7.2	0.0	242.2	15.6	6.9 %
22	AK State Council on the Arts	992.2	1,106.3	2.7	1,199.1	1,210.3	1,199.1	1,210.3	6.2	0.0	1,216.5	110.2	10.0 %
	* Appropriation Total	1,193.9	1,332.9	3.4	1,428.8	1,445.3	1,428.8	1,445.3	13.4	0.0	1,458.7	125.8	9.4 %

# Appropriation/Allocation Summary - FY 2006 Operating Budget - Education Books Structure

## Numbers & Language

Agency: Department of Education and Early Development

Appropriation/													
Page	Allocation	04Actual	05MgtPln	05SupRPL	Gov Amd	House	Senate	Enacted	Bills	Other Op	06Budget	05MgtPln to 06Budget	
Mt. Edgecumbe Boarding School													
23	Mt. Edgecumbe Boarding School	6,182.8	4,705.7	604.7	5,766.5	5,837.9	5,512.3	5,583.7	18.6	0.0	5,602.3	896.6	19.1 %
	* Appropriation Total	6,182.8	4,705.7	604.7	5,766.5	5,837.9	5,512.3	5,583.7	18.6	0.0	5,602.3	896.6	19.1 %
State Facilities Maintenance													
24	State Facilities Maintenance	875.6	903.9	0.0	918.8	934.8	918.8	934.8	0.0	0.0	934.8	30.9	3.4 %
25	EED State Facilities Rent	291.4	1,415.5	0.0	1,586.3	1,586.3	1,586.3	1,586.3	0.0	0.0	1,586.3	170.8	12.1 %
	* Appropriation Total	1,167.0	2,319.4	0.0	2,505.1	2,521.1	2,505.1	2,521.1	0.0	0.0	2,521.1	201.7	8.7 %
Alaska Library and Museums													
26	Library Operations	4,405.4	4,880.6	751.2	5,221.2	5,421.8	5,146.2	5,421.8	7.6	0.0	5,429.4	548.8	11.2 %
27	Archives	641.2	739.1	4.6	761.5	853.3	761.5	853.3	0.0	0.0	853.3	114.2	15.5 %
28	Museum Operations	1,355.5	1,461.9	109.3	1,599.8	1,685.4	1,599.8	1,660.4	0.0	0.0	1,660.4	198.5	13.6 %
	* Appropriation Total	6,402.1	7,081.6	865.1	7,582.5	7,960.5	7,507.5	7,935.5	7.6	0.0	7,943.1	861.5	12.2 %
Alaska Postsecondary Education													
29	Program Admin & Operations	878.2	9,737.9	335.0	10,524.1	10,740.4	10,524.1	10,740.4	401.1	0.0	11,141.5	1,403.6	14.4 %
30	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	
31	Student Loan Ops/Outreach	7,952.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
32	WICHE Compact	103.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	* Appropriation Total	10,441.0	11,245.2	335.0	12,031.4	12,247.7	12,031.4	12,247.7	401.1	0.0	12,648.8	1,403.6	12.5 %

# Appropriation/Allocation Summary - FY 2006 Operating Budget - Education Books Structure

## Numbers & Language

Agency: Department of Education and Early Development

Page	Appropriation/ Allocation	04Actual	05MgtPln	05SupRPL	Gov Amd	House	Senate	Enacted	Bills	Other Op	06Budget	05MgtPln to 06Budget
<b>Executive Administration</b>												
33	State Board of Education	144.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
34	Commissioner's Office	426.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	* Appropriation Total	571.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Alyeska Central School</b>												
35	Alyeska Central School	2,307.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	* Appropriation Total	2,307.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>*** Totals for Agency</b>		<b>1,006,137.4</b>	<b>1,114,320.9</b>	<b>441,971.2</b>	<b>325,605.1</b>	<b>336,014.9</b>	<b>333,844.8</b>	<b>334,974.0</b>	<b>1,008.9</b>	<b>473,167.7</b>	<b>809,150.6</b>	<b>-305,170.3   -27.4 %</b>
General Funds		746,968.2	830,516.1	409,583.8	27,427.2	37,348.2	35,641.9	36,282.3	598.0	440,429.4	477,309.7	-353,206.4   -42.5 %
Federal Receipts		162,864.6	171,776.8	40,771.2	193,098.3	193,249.5	193,098.3	193,249.5	2.6	20,791.0	214,043.1	42,266.3   24.6 %
Other		96,304.6	112,028.0	-8,383.8	105,079.6	105,417.2	105,104.6	105,442.2	408.3	11,947.3	117,797.8	5,769.8   5.2 %

# Appropriation/Allocation Summary - FY 2006 Operating Budget - Education Books Structure

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

Agency: Department of Education and Early Development

Page	Appropriation/ Allocation	04Actual	05MgtPln	05SupRPL	Gov Amd	House	Senate	Enacted	Bills	Other Op	06Budget	05MgtPln to 06Budget
<b>Public Education Fund</b>												
1	Public Education Fund	0.0	0.0	422,792.5	0.0	0.0	0.0	0.0	0.0	-414,192.5	-414,192.5	-414,192.5
	* Appropriation Total	0.0	0.0	422,792.5	0.0	0.0	0.0	0.0	0.0	-414,192.5	-414,192.5	-414,192.5
<b>K-12 Support</b>												
2	Foundation Program	662,426.4	744,114.0	-14,192.5	0.0	0.0	0.0	0.0	0.0	799,653.3	799,653.3	55,539.3 7.5 %
3	Pupil Transportation	53,086.0	53,557.2	0.0	0.0	0.0	0.0	0.0	0.0	54,968.6	54,968.6	1,411.4 2.6 %
4	Boarding Home Grants	170.4	185.9	0.0	0.0	185.9	185.9	185.9	0.0	0.0	185.9	0.0
5	Youth in Detention	1,100.0	1,100.0	0.0	0.0	1,100.0	1,100.0	1,100.0	0.0	0.0	1,100.0	0.0
6	Special Schools	6,297.2	6,945.3	0.0	0.0	7,894.7	7,469.6	7,469.6	479.7	0.0	7,949.3	1,004.0 14.5 %
	* Appropriation Total	723,080.0	805,902.4	-14,192.5	0.0	9,180.6	8,755.5	8,755.5	479.7	854,621.9	863,857.1	57,954.7 7.2 %
<b>Education Support Services</b>												
8	Executive Administration	0.0	0.0	0.0	731.1	731.1	564.5	664.5	66.3	0.0	730.8	730.8 100.0 %
9	Administrative Services	475.5	483.7	3.6	492.4	506.7	492.4	506.7	0.0	0.0	506.7	23.0 4.8 %
10	Information Services	193.7	175.2	0.7	178.8	182.9	178.8	182.9	0.0	0.0	182.9	7.7 4.4 %
11	School Finance & Facilities	0.0	1,277.1	236.8	1,547.9	1,834.5	1,527.9	1,564.5	7.6	0.0	1,572.1	295.0 23.1 %
12	District Support Services	976.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	* Appropriation Total	1,645.6	1,936.0	241.1	2,950.2	3,255.2	2,763.6	2,918.6	73.9	0.0	2,992.5	1,056.5 54.6 %

# Appropriation/Allocation Summary - FY 2006 Operating Budget - Education Books Structure

<b>Numbers &amp; Language</b> <b>Fund Group: General Funds</b>
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**Agency: Department of Education and Early Development**

Appropriation/													
Page	Allocation	04Actual	05MgtPln	05SupRPL	Gov Amd	House	Senate	Enacted	Bills	Other Op	06Budget	05MgtPln to 06Budget	
Teaching and Learning Support													
14	Student and School Achievement	0.0	0.0	0.0	5,644.3	5,681.6	5,644.3	5,681.6	14.6	0.0	5,696.2	5,696.2	100.0 %
16	Child Nutrition	47.7	47.9	0.0	49.1	50.8	49.1	50.8	0.0	0.0	50.8	2.9	6.1 %
17	Head Start Grants	6,226.0	6,076.0	0.5	6,078.0	6,080.3	6,078.0	6,080.3	0.0	0.0	6,080.3	4.3	0.1 %
18	Special & Supplemental Service	112.7	162.7	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-162.7	-100.0 %
19	Quality Schools	5,340.4	5,451.6	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5,451.6	-100.0 %
	* Appropriation Total	11,726.8	11,738.2	7.1	11,771.4	11,812.7	11,771.4	11,812.7	14.6	0.0	11,827.3	89.1	0.8 %
Commissions and Boards													
22	AK State Council on the Arts	463.8	466.6	1.0	551.1	555.2	551.1	555.2	3.6	0.0	558.8	92.2	19.8 %
	* Appropriation Total	463.8	466.6	1.0	551.1	555.2	551.1	555.2	3.6	0.0	558.8	92.2	19.8 %
Mt. Edgecumbe Boarding School													
23	Mt. Edgecumbe Boarding School	2,497.7	2,498.3	604.2	3,514.2	3,530.9	3,260.0	3,276.7	18.6	0.0	3,295.3	797.0	31.9 %
	* Appropriation Total	2,497.7	2,498.3	604.2	3,514.2	3,530.9	3,260.0	3,276.7	18.6	0.0	3,295.3	797.0	31.9 %
State Facilities Maintenance													
25	EED State Facilities Rent	253.9	1,389.5	0.0	1,560.3	1,560.3	1,560.3	1,560.3	0.0	0.0	1,560.3	170.8	12.3 %
	* Appropriation Total	253.9	1,389.5	0.0	1,560.3	1,560.3	1,560.3	1,560.3	0.0	0.0	1,560.3	170.8	12.3 %



# Appropriation/Allocation Summary - FY 2006 Operating Budget - Education Books Structure

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

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

Appropriation/													
Page	Allocation	04Actual	05MgtPln	05SupRPL	Gov Amd	House	Senate	Enacted	Bills	Other Op	06Budget	05MgtPln to 06Budget	
Alaska Library and Museums													
26	Library Operations	3,484.4	3,476.8	17.7	3,817.4	4,018.0	3,742.4	4,018.0	7.6	0.0	4,025.6	548.8	15.8 %
27	Archives	542.6	548.6	3.4	565.0	652.1	565.0	652.1	0.0	0.0	652.1	103.5	18.9 %
28	Museum Operations	1,051.9	1,052.4	109.3	1,190.3	1,275.9	1,165.3	1,225.9	0.0	0.0	1,225.9	173.5	16.5 %
	* Appropriation Total	5,078.9	5,077.8	130.4	5,572.7	5,946.0	5,472.7	5,896.0	7.6	0.0	5,903.6	825.8	16.3 %
Alaska Postsecondary Education													
30	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													
34	Commissioner's Office	60.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	* Appropriation Total	60.5	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	653.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	* Appropriation Total	653.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
*** Totals for Agency		746,968.2	830,516.1	409,583.8	27,427.2	37,348.2	35,641.9	36,282.3	598.0	440,429.4	477,309.7	-353,206.4	-42.5 %

## Agency Totals - FY 2006 Operating Budget - Education Books Structure

### Numbers & Language

### Agency: Department of Education and Early Development

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
<b>Totals for Agency</b>	<b>1,006,137.4</b>	<b>1,114,320.9</b>	<b>441,971.2</b>	<b>325,605.1</b>	<b>336,014.9</b>	<b>333,844.8</b>	<b>334,974.0</b>	<b>1,008.9</b>	<b>473,167.7</b>	<b>809,150.6</b>	<b>-305,170.3</b>	<b>-27.4 %</b>
<u>Objects of Expenditure:</u>												
Personal Services	21,293.4	20,800.6	352.2	22,097.6	22,901.8	22,015.0	22,835.2	529.2	0.0	23,364.4	2,563.8	12.3 %
Travel	1,256.6	1,160.1	0.0	1,147.6	1,147.6	1,147.6	1,147.6	0.0	0.0	1,147.6	-12.5	-1.1 %
Services	33,367.5	24,961.4	1,015.0	26,857.5	26,982.5	26,124.3	26,433.3	0.0	0.0	26,433.3	1,471.9	5.9 %
Commodities	1,885.8	1,223.7	0.0	1,222.8	1,272.8	1,272.8	1,272.8	0.0	0.0	1,272.8	49.1	4.0 %
Capital Outlay	306.8	135.4	0.0	135.4	135.4	135.4	135.4	0.0	0.0	135.4	0.0	
Grants, Benefits	948,027.3	1,066,039.7	26,650.4	274,144.2	283,574.8	283,149.7	283,149.7	479.7	54,968.6	338,598.0	-727,441.7	-68.2 %
Miscellaneous	0.0	0.0	413,953.6	0.0	0.0	0.0	0.0	0.0	418,199.1	418,199.1	418,199.1	100.0 %
<u>Funding Sources:</u>												
F 1002 Fed Rcpts	141,863.4	150,666.1	40,769.8	192,770.5	192,916.7	192,770.5	192,916.7	2.6	20,791.0	213,710.3	63,044.2	41.8 %
G 1003 G/F Match	698.9	699.6	2.3	786.1	798.9	786.1	798.9	3.6	0.0	802.5	102.9	14.7 %
G 1004 Gen Fund	746,099.3	829,635.5	409,581.1	26,452.9	36,359.3	34,667.6	35,293.4	594.4	440,429.4	476,317.2	-353,318.3	-42.6 %
G 1005 GF/Prgm	57.3	68.3	0.0	73.9	73.9	73.9	73.9	0.0	0.0	73.9	5.6	8.2 %
O 1007 I/A Rcpts	12,159.7	6,611.1	7.2	6,150.0	6,255.5	6,150.0	6,255.5	0.0	0.0	6,255.5	-355.6	-5.4 %
F 1014 Donat Comm	210.2	319.7	1.4	327.8	332.8	327.8	332.8	0.0	0.0	332.8	13.1	4.1 %
O 1030 School Fnd	30,572.2	30,200.0	2,381.8	27,000.0	27,000.0	27,000.0	27,000.0	0.0	0.0	27,000.0	-3,200.0	-10.6 %
G 1037 GF/MH	112.7	112.7	0.4	114.3	116.1	114.3	116.1	0.0	0.0	116.1	3.4	3.0 %
F 1043 Impact Aid	20,791.0	20,791.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-20,791.0	-100.0 %
O 1044 ADRF	30,479.5	51,670.1	-11,220.7	59,463.5	59,463.5	59,463.5	59,463.5	0.0	0.0	59,463.5	7,793.4	15.1 %
O 1061 CIP Rcpts	251.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
O 1066 Pub School	12,581.9	11,947.3	0.0	0.0	0.0	0.0	0.0	0.0	11,947.3	11,947.3	0.0	
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	

## Agency Totals - FY 2006 Operating Budget - Education Books Structure

### Numbers & Language

### Agency: Department of Education and Early Development

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
O 1106 ACPE Rcpts	8,511.8	9,185.1	265.0	9,984.1	10,200.4	9,984.1	10,200.4	401.1	0.0	10,601.5	1,416.4	15.4 %
O 1108 Stat Desig	364.8	672.8	70.0	742.8	742.8	742.8	742.8	0.0	0.0	742.8	70.0	10.4 %
O 1145 AIPP Fund	3.0	30.0	0.0	30.0	30.0	30.0	30.0	0.0	0.0	30.0	0.0	
O 1151 VoTech Ed	182.2	222.3	0.0	205.3	205.3	205.3	205.3	0.0	0.0	205.3	-17.0	-7.6 %
O 1156 Rcpt Svcs	1,097.9	1,239.3	3.5	1,253.9	1,269.7	1,253.9	1,269.7	7.2	0.0	1,276.9	37.6	3.0 %
O 1191 DEED CIP	0.0	0.0	109.4	0.0	0.0	25.0	25.0	0.0	0.0	25.0	25.0	100.0 %

Positions:

Perm Full Time	313	294	0	295	296	295	296	0	0	296	2	0.7 %
Perm Part Time	61	37	0	36	36	36	36	0	0	36	-1	-2.7 %
Temporary	1	0	0	0	0	0	0	0	0	0	0	

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## Allocation Detail - FY 2006 Operating Budget - Education Books Structure

### Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Public Education Fund

Allocation: **Public Education Fund**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>422,792.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-414,192.5</b>	<b>-414,192.5</b>	<b>-414,192.5</b>

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	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	422,792.5	0.0	0.0	0.0	0.0	0.0	-414,192.5	-414,192.5	-414,192.5

Funding Sources:

F 1002 Fed Rcpts	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
G 1004 Gen Fund	0.0	0.0	422,792.5	0.0	0.0	0.0	0.0	0.0	-414,192.5	-414,192.5	-414,192.5
O 1066 Pub School	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Positions:

Perm Full Time	0	0	0	0	0	0	0	0	0	0	0
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 2006 Operating Budget - Education Books Structure

## Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Public Education Fund

Allocation: Public Education Fund

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** All Operating in NonOp Bills *****												
Sec. 4(d), Ch. 6, SLA 2005 (SB 98) FY06 Capitalization	Special	473,167.7	0.0	0.0	0.0	0.0	0.0	0.0	473,167.7	0	0	0
1002 Fed Rcpts		20,791.0										
1004 Gen Fund		440,429.4										
1066 Pub School		11,947.3										
Make FY06 capitalization available for FY06 distribution under the foundation formula and Pupil Transportation	MisAdj	-473,167.7	0.0	0.0	0.0	0.0	0.0	0.0	-473,167.7	0	0	0
1002 Fed Rcpts		-20,791.0										
1004 Gen Fund		-440,429.4										
1066 Pub School		-11,947.3										
Make FY05 lapse available for FY06 distribution under the foundation formula	MisAdj	-14,192.5	0.0	0.0	0.0	0.0	0.0	0.0	-14,192.5	0	0	0
1004 Gen Fund		-14,192.5										
Make FY05 capitalization available for FY06 distribution under the foundation formula	MisAdj	-400,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-400,000.0	0	0	0
1004 Gen Fund		-400,000.0										
***** FY05 Total Supplemental *****												
Sec. 4(e), Ch. 6, SLA 2005 (SB 98) Reapprop from FY05 K-12 Foundation lapsing balance to Pub School Fund	Suppl	14,192.5	0.0	0.0	0.0	0.0	0.0	0.0	14,192.5	0	0	0
1004 Gen Fund		14,192.5										
Sec. 4(f), Ch. 6, SLA 2005 (SB 98) FY05 Capitalization is contingent upon passage of Ch. 4, SLA 2005 (HB 158)	Suppl	400,000.0	0.0	0.0	0.0	0.0	0.0	0.0	400,000.0	0	0	0
1004 Gen Fund		400,000.0										
Sec. 4(g), Ch. 6, SLA 2005 (SB 98) June 1, 2005 estimate of FY06 Capitalization from June 30, 2005 sweep of GF balance	Special	8,600.0	0.0	0.0	0.0	0.0	0.0	0.0	8,600.0	0	0	0
1004 Gen Fund		8,600.0										

## Allocation Detail - FY 2006 Operating Budget - Education Books Structure

### Numbers & Language

Agency: Department of Education and Early Development

Appropriation: K-12 Support

Allocation: **Foundation Program**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
<b>Total</b>	<b>695,799.3</b>	<b>776,852.3</b>	<b>-14,192.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>832,391.6</b>	<b>832,391.6</b>	<b>55,539.3</b>	<b>7.1 %</b>

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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-68.8	-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	695,730.5	776,783.5	-14,192.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-776,783.5	-100.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	832,391.6	832,391.6	832,391.6	100.0 %

Funding Sources:

F 1002 Fed Rcpts	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	20,791.0	20,791.0	20,791.0	100.0 %
F 1043 Impact Aid	20,791.0	20,791.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-20,791.0	-100.0 %
G 1004 Gen Fund	662,426.4	744,114.0	-14,192.5	0.0	0.0	0.0	0.0	0.0	799,653.3	799,653.3	55,539.3	7.5 %
O 1066 Pub School	12,581.9	11,947.3	0.0	0.0	0.0	0.0	0.0	0.0	11,947.3	11,947.3	0.0	

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 2006 Operating Budget - Education Books 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 - Conference Committee to FY05 - Management Plan *****												
Foundation Program authorization ADN0550501 Sec58(a) CH159 SLA2004 P113 L18 (SB283)	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										
Base student allocation increase contingency funding ADN0550506 Sec58(b) CH159 SLA2004 P113 L27 (SB283)	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										
PER/TRS offset ADN0550562 - ADN0550577 Sec62(g) CH159 SLA2004 P119 L7 (SB283)	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										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
PER/TRS offset ADN0550562 - ADN0550577 Sec62(g) CH159 SLA2004 P119 L7 (SB283)	OTI	-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										
Delete net Foundation Program authorization from Governor's Operating Bill	Dec	-775,398.2	0.0	0.0	-68.8	0.0	0.0	-775,329.4	0.0	0	0	0
1004 Gen Fund		-742,659.9										
1043 Impact Aid		-20,791.0										
1066 Pub School		-11,947.3										
***** All Operating in NonOp Bills *****												
Make FY06 capitalization available for FY06 distribution under the foundation formula	MisAdj	418,199.1	0.0	0.0	0.0	0.0	0.0	0.0	418,199.1	0	0	0
1002 Fed Rcpts		20,791.0										
1004 Gen Fund		385,460.8										
1066 Pub School		11,947.3										
Make FY05 lapse available for FY06 distribution under the foundation formula	MisAdj	14,192.5	0.0	0.0	0.0	0.0	0.0	0.0	14,192.5	0	0	0
1004 Gen Fund		14,192.5										
Make FY05 capitalization available for FY06 distribution under the foundation formula	MisAdj	400,000.0	0.0	0.0	0.0	0.0	0.0	0.0	400,000.0	0	0	0

# Change Detail - FY 2006 Operating Budget - Education Books Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: K-12 Support

Allocation: **Foundation Program**

Transaction Title	Trans Ty pe	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** All Operating in NonOp Bills *****												
1004 Gen Fund		400,000.0										
***** FY05 Total Supplemental *****												
Sec. 4(e), Ch. 6, SLA 2005 (SB 98) FY05 Foundation Lapse (reappropriated to the Public Education Fund)	Suppl	-14,192.5	0.0	0.0	0.0	0.0	0.0	-14,192.5	0.0	0	0	0
1004 Gen Fund		-14,192.5										

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## Allocation Detail - FY 2006 Operating Budget - Education Books Structure

### Numbers & Language

Agency: Department of Education and Early Development

Appropriation: K-12 Support

Allocation: Pupil Transportation

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
<b>Total</b>	<b>53,086.0</b>	<b>53,557.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>54,968.6</b>	<b>54,968.6</b>	<b>1,411.4</b>	<b>2.6 %</b>

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	202.0	206.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-206.0	-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	52,884.0	53,351.2	0.0	0.0	0.0	0.0	0.0	0.0	54,968.6	54,968.6	1,617.4	3.0 %
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	53,086.0	53,557.2	0.0	0.0	0.0	0.0	0.0	0.0	54,968.6	54,968.6	1,411.4	2.6 %
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Positions:

Pem Full Time	0	0	0	0	0	0	0	0	0	0	0	
Pem 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 2006 Operating Budget - Education Books 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
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
Pupil Transportation authorization ADN0550505 Sec58(a) CH159 SLA2004 P113 L22 (SB283)	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										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
CPI Cost Adjustment	Inc	536.0	0.0	0.0	0.0	0.0	0.0	536.0	0.0	0	0	0
1004 Gen Fund		536.0										
Delete Pupil Transportation authorization from Governor's Operating Bill	Dec	-54,093.2	0.0	0.0	-206.0	0.0	0.0	-53,887.2	0.0	0	0	0
1004 Gen Fund		-54,093.2										
***** All Operating in NonOp Bills *****												
Make FY06 capitalization of the Public Education Fund available for Pupil Transportation	MisAdj	54,968.6	0.0	0.0	0.0	0.0	0.0	54,968.6	0.0	0	0	0
1004 Gen Fund		54,968.6										

## Allocation Detail - FY 2006 Operating Budget - Education Books Structure

Numbers & Language
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Agency: Department of Education and Early Development

Appropriation: K-12 Support

Allocation: **Boarding Home Grants**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>
<b>Total</b>	<b>170.4</b>	<b>185.9</b>	<b>0.0</b>	<b>0.0</b>	<b>185.9</b>	<b>185.9</b>	<b>185.9</b>	<b>0.0</b>	<b>0.0</b>	<b>185.9</b>	<b>0.0</b>

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	170.4	185.9	0.0	0.0	185.9	185.9	185.9	0.0	0.0	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	170.4	185.9	0.0	0.0	185.9	185.9	185.9	0.0	0.0	185.9	0.0
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Positions:

Pem Full Time	0	0	0	0	0	0	0	0	0	0	0
Pem 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 2006 Operating Budget - Education Books Structure

## Numbers & Language

Agency: Department of Education and Early Development

Appropriation: K-12 Support

Allocation: **Boarding Home Grants**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
Boarding Home Grant authorization ADN0550502 Sec58(a) CH159 SLA2004 P113 L19 (SB283)	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										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Delete Boarding Home Grant authorization from Governor's Operating 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										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
Add K-12 Support -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 FY06 - Governor Amended to FY06 - Senate *****												
Add K-12 Support -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 FY06 - Governor Amended to FY06 - Conference Committee *****												
Add K-12 Support -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										

## Allocation Detail - FY 2006 Operating Budget - Education Books Structure

### Numbers & Language

Agency: Department of Education and Early Development

Appropriation: K-12 Support

Allocation: Youth in Detention

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>
<b>Total</b>	<b>1,100.0</b>	<b>1,100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,100.0</b>	<b>1,100.0</b>	<b>1,100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,100.0</b>	<b>0.0</b>

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	0.0	1,100.0	1,100.0	1,100.0	0.0	0.0	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	0.0	1,100.0	1,100.0	1,100.0	0.0	0.0	1,100.0	0.0
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Positions:

Pem Full Time	0	0	0	0	0	0	0	0	0	0	0
Pem 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 2006 Operating Budget - Education Books 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
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
Youth in Detention authorization ADN05505503 Sec58(a) CH159 SLA2004 P113 L20 (SB283)	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										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Delete Youth in Detention authorization from Governor's Operating 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										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
Add K-12 Support --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 FY06 - Governor Amended to FY06 - Senate *****												
Add K-12 Support --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 FY06 - Governor Amended to FY06 - Conference Committee *****												
Add K-12 Support --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										

## Allocation Detail - FY 2006 Operating Budget - Education Books Structure

### Numbers & Language

Agency: Department of Education and Early Development

Appropriation: K-12 Support

Allocation: **Special Schools**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
<b>Total</b>	<b>6,297.2</b>	<b>6,945.3</b>	<b>0.0</b>	<b>0.0</b>	<b>7,894.7</b>	<b>7,469.6</b>	<b>7,469.6</b>	<b>479.7</b>	<b>0.0</b>	<b>7,949.3</b>	<b>1,004.0</b>	<b>14.5 %</b>

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	6,297.2	6,945.3	0.0	0.0	7,894.7	7,469.6	7,469.6	479.7	0.0	7,949.3	1,004.0	14.5 %
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:

G 1004 Gen Fund	6,297.2	6,945.3	0.0	0.0	7,894.7	7,469.6	7,469.6	479.7	0.0	7,949.3	1,004.0	14.5 %
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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 2006 Operating Budget - Education Books 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
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
Special Schools authorization ADN0550504 Sec58(a) CH159 SLA2004 P113 L21 (SB283)	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										
Alaska Challenge Youth Academy (HB233, CH58, SLA2004), Sec2 CH158 SLA2004 P38 L19 (HB375)	FisNot05	520.1	0.0	0.0	0.0	0.0	0.0	520.1	0.0	0	0	0
1004 Gen Fund		520.1										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Special Education Service Agency Funding Adjustment Based on AS 14.30.650 and Decreased Enrollment	Dec	-27.5	0.0	0.0	0.0	0.0	0.0	-27.5	0.0	0	0	0
1004 Gen Fund		-27.5										
Add'l Funds For Increased Enrollment for AK Challenge Youth Academy -DMVA (in addition to \$520.1 in FY05 fiscal note)	Inc	551.8	0.0	0.0	0.0	0.0	0.0	551.8	0.0	0	0	0
1004 Gen Fund		551.8										
Delete Special Schools authorization from Governor's Operating Bill	Dec	-7,469.6	0.0	0.0	0.0	0.0	0.0	-7,469.6	0.0	0	0	0
1004 Gen Fund		-7,469.6										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
Add K-12 Support --Special Schools	Inc	7,469.6	0.0	0.0	0.0	0.0	0.0	7,469.6	0.0	0	0	0
1004 Gen Fund		7,469.6										
Restore funding, but use FY06 money rather than FY05 windfall	Inc	425.1	0.0	0.0	0.0	0.0	0.0	425.1	0.0	0	0	0
1004 Gen Fund		425.1										
***** Changes from FY06 - Governor Amended to FY06 - Senate *****												
Add K-12 Support --Special Schools	Inc	7,469.6	0.0	0.0	0.0	0.0	0.0	7,469.6	0.0	0	0	0
1004 Gen Fund		7,469.6										

# Change Detail - FY 2006 Operating Budget - Education Books 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
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
Add K-12 Support --Special Schools	Inc	7,469.6	0.0	0.0	0.0	0.0	0.0	7,469.6	0.0	0	0	0
1004 Gen Fund		7,469.6										
***** FY06 - Bills *****												
Ch. 6, FSSLA 2005 (HB 01) Increase Amt of Base Student Allocation	FisNot	479.7	0.0	0.0	0.0	0.0	0.0	479.7	0.0	0	0	0
1004 Gen Fund		479.7										

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## Allocation Detail - FY 2006 Operating Budget - Education Books Structure

### Numbers & Language

Agency: Department of Education and Early Development

Appropriation: School Debt Reimbursement

Allocation: **School Debt Reimbursement**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
<b>Total</b>	<b>61,051.7</b>	<b>81,870.1</b>	<b>-8,838.9</b>	<b>86,463.5</b>	<b>86,463.5</b>	<b>86,463.5</b>	<b>86,463.5</b>	<b>0.0</b>	<b>0.0</b>	<b>86,463.5</b>	<b>4,593.4</b>	<b>5.6 %</b>

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	459.2	600.0	0.0	600.0	600.0	600.0	600.0	0.0	0.0	600.0	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	60,592.5	81,270.1	0.0	85,863.5	85,863.5	85,863.5	85,863.5	0.0	0.0	85,863.5	4,593.4	5.7 %
Miscellaneous	0.0	0.0	-8,838.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

O 1030 School Fnd	30,572.2	30,200.0	2,381.8	27,000.0	27,000.0	27,000.0	27,000.0	0.0	0.0	27,000.0	-3,200.0	-10.6 %
O 1044 ADRF	30,479.5	51,670.1	-11,220.7	59,463.5	59,463.5	59,463.5	59,463.5	0.0	0.0	59,463.5	7,793.4	15.1 %

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 2006 Operating Budget - Education Books Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: School Debt Reimbursement  
Allocation: School Debt Reimbursement

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	81,870.1	0.0	0.0	600.0	0.0	0.0	81,270.1	0.0	0	0	0
1030 School Fnd		30,200.0										
1044 ADRF		51,670.1										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY06 Adjustment for estimated school debt reimbursement	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1030 School Fnd		-3,200.0										
1044 ADRF		3,200.0										
FY06 Increase for estimated debt reimbursement	Inc	6,561.4	0.0	0.0	0.0	0.0	0.0	6,561.4	0.0	0	0	0
1044 ADRF		6,561.4										
AMD: School Debt Reimbursement	Dec	-1,968.0	0.0	0.0	0.0	0.0	0.0	-1,968.0	0.0	0	0	0
1044 ADRF		-1,968.0										
***** FY05 Total Supplemental *****												
Sec. 30(a), Ch. 3, FSSLA 2005 (SB 46) - March 9 AMD: Final reconciliation of FY05 school debt reimbursement needs	Suppl	-8,838.9	0.0	0.0	0.0	0.0	0.0	0.0	-8,838.9	0	0	0
1030 School Fnd		2,781.8										
1044 ADRF		-11,620.7										
Sec. 30(a), Ch. 3, FSSLA 2005 (SB 46) - APR 9 AMD: School Fund revenue is reduced from \$29,400,000 to \$29,000,000	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1030 School Fnd		-400.0										
1044 ADRF		400.0										

## Allocation Detail - FY 2006 Operating Budget - Education Books Structure

### Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Education Support Services

Allocation: **Executive Administration**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
<b>Total</b>	<b>0.0</b>	<b>551.1</b>	<b>0.7</b>	<b>736.9</b>	<b>749.8</b>	<b>570.3</b>	<b>683.2</b>	<b>66.3</b>	<b>0.0</b>	<b>749.5</b>	<b>198.4</b>	<b>36.0 %</b>

Objects of Expenditure:

Personal Services	0.0	433.5	0.7	542.8	555.7	476.2	489.1	66.3	0.0	555.4	121.9	28.1 %
Travel	0.0	54.7	0.0	54.7	54.7	54.7	54.7	0.0	0.0	54.7	0.0	
Services	0.0	56.5	0.0	133.0	133.0	33.0	133.0	0.0	0.0	133.0	76.5	135.4 %
Commodities	0.0	6.4	0.0	6.4	6.4	6.4	6.4	0.0	0.0	6.4	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	0.0	0.0	0.0	731.1	731.1	564.5	664.5	66.3	0.0	730.8	730.8	100.0 %
O 1007 VA Rcpts	0.0	551.1	0.7	5.8	18.7	5.8	18.7	0.0	0.0	18.7	-532.4	-96.6 %

Positions:

Perm Full Time	0	5	0	6	6	6	6	0	0	6	1	20.0 %
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 2006 Operating Budget - Education Books 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
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	551.1	433.5	54.7	56.5	6.4	0.0	0.0	0.0	5	1	0
1007 I/A Rcpts		551.1										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Balance Personal Services Line Item	LIT	0.0	23.5	0.0	-23.5	0.0	0.0	0.0	0.0	0	0	0
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.7										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		5.1										
Fund Change Supported by FY05 Legislative Intent to Reduce I/A Chargeback & Fund a Greater Portion of DEED Admin w /GF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		551.1										
1007 I/A Rcpts		-551.1										
Statewide Education Programs to Increase Student Achievement Through Mentoring, Reading Instruction & Teacher Licensure	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.0										
Provide PFT Funding for Special Assistant to the Commissioner and to Cover Personal Services Shortfall	Inc	80.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
1004 Gen Fund		80.0										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	12.9	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		12.9										
***** Changes from FY06 - Governor Amended to FY06 - Senate *****												
Statewide Education Programs to Increase Student Achievement Through Mentoring, Reading Instruction & Teacher Licensure (**Not	Inc	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0

# Change Detail - FY 2006 Operating Budget - Education Books 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
Considered***)												
1004 Gen Fund 400.0												
Provide PFT Funding for Special Assistant to the Commissioner and to Cover Personal Services Shortfall (**Not Considered**)	Inc	80.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	-0
1004 Gen Fund 80.0												
Provide 2 -month Funding for Special Assistant to the Commissioner	Inc	13.4	13.4	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
1004 Gen Fund 13.4												
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
Provide PFT Funding for Special Assistant to the Commissioner and to Cover Personal Services Shortfall (**Not Considered**)	Inc	80.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	-0
1004 Gen Fund 80.0												
FY 06 Retirement Systems Cost Increase	SalAdj	12.9	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 12.9												
Provide 2 -month Funding for Special Assistant to the Commissioner	Inc	13.4	13.4	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
1004 Gen Fund 13.4												
***** FY06 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	31.2	31.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 31.2												
Ch. 53, SLA 2005 (HB 98) Commissioner increase	FisNot	35.1	35.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 35.1												
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 0.7												

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## Allocation Detail - FY 2006 Operating Budget - Education Books Structure

### Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Education Support Services

Allocation: **Administrative Services**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
<b>Total</b>	<b>1,057.5</b>	<b>1,135.1</b>	<b>5.4</b>	<b>1,149.9</b>	<b>1,169.1</b>	<b>1,149.9</b>	<b>1,169.1</b>	<b>0.0</b>	<b>0.0</b>	<b>1,169.1</b>	<b>34.0</b>	<b>3.0 %</b>

Objects of Expenditure:

Personal Services	759.0	539.0	5.4	573.0	592.2	573.0	592.2	0.0	0.0	592.2	53.2	9.9 %
Travel	9.6	5.4	0.0	5.4	5.4	5.4	5.4	0.0	0.0	5.4	0.0	
Services	210.1	578.7	0.0	559.5	559.5	559.5	559.5	0.0	0.0	559.5	-19.2	-3.3 %
Commodities	76.7	12.0	0.0	12.0	12.0	12.0	12.0	0.0	0.0	12.0	0.0	
Capital Outlay	2.1	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	121.9	145.0	0.0	145.0	145.0	145.0	145.0	0.0	0.0	145.0	0.0	
G 1004 Gen Fund	475.5	483.7	3.6	492.4	506.7	492.4	506.7	0.0	0.0	506.7	23.0	4.8 %
O 1007 VA Rcpts	460.1	506.4	1.8	512.5	517.4	512.5	517.4	0.0	0.0	517.4	11.0	2.2 %

Positions:

Perm Full Time	9	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 2006 Operating Budget - Education Books Structure

**Numbers & Language**

Agency: Department of Education and Early Development

Appropriation: Education Support Services

Allocation: **Administrative Services**

Transaction Title	Trans Ty pe	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	1,135.1	539.0	5.4	578.7	12.0	0.0	0.0	0.0	9	0	0
1002 Fed Rcpts		145.0										
1004 Gen Fund		483.7										
1007 I/A Rcpts		506.4										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Balance Personal Services Line Item	LIT	0.0	12.2	0.0	-12.2	0.0	0.0	0.0	0.0	0	0	0
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.6										
1007 I/A Rcpts		1.8										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	16.4	16.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.1										
1007 I/A Rcpts		4.3										
Re-allocate FY05 Human Resources Consolidation GF Allocation to Dept of Health & Social Services, Dept Support Services	ATrOut	-7.0	0.0	0.0	-7.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7.0										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	19.2	19.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.3										
1007 I/A Rcpts		4.9										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	19.2	19.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.3										
1007 I/A Rcpts		4.9										
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.6										
1007 I/A Rcpts		1.8										

## Allocation Detail - FY 2006 Operating Budget - Education Books Structure

### Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Education Support Services

Allocation: **Information Services**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
<b>Total</b>	<b>503.1</b>	<b>555.4</b>	<b>2.8</b>	<b>567.8</b>	<b>580.7</b>	<b>567.8</b>	<b>580.7</b>	<b>0.0</b>	<b>0.0</b>	<b>580.7</b>	<b>25.3</b>	<b>4.6 %</b>

Objects of Expenditure:

Personal Services	354.0	352.4	2.8	381.0	393.9	381.0	393.9	0.0	0.0	393.9	41.5	11.8 %
Travel	1.8	5.2	0.0	5.2	5.2	5.2	5.2	0.0	0.0	5.2	0.0	
Services	63.7	174.9	0.0	158.7	158.7	158.7	158.7	0.0	0.0	158.7	-16.2	-9.3 %
Commodities	77.5	8.2	0.0	8.2	8.2	8.2	8.2	0.0	0.0	8.2	0.0	
Capital Outlay	6.1	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	193.5	175.2	0.7	178.8	182.9	178.8	182.9	0.0	0.0	182.9	7.7	4.4 %
G 1005 GF/Prgm	0.2	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	309.4	380.2	2.1	389.0	397.8	389.0	397.8	0.0	0.0	397.8	17.6	4.6 %

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 2006 Operating Budget - Education Books Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Education Support Services

Allocation: Information Services

Transaction Title	Trans Ty pe	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	555.4	352.4	5.2	174.9	8.2	14.7	0.0	0.0	5	0	0
1004 Gen Fund		175.2										
1007 I/A Rcpts		380.2										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Balance Personal Services Line Item	LIT	0.0	16.2	0.0	-16.2	0.0	0.0	0.0	0.0	0	0	0
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
1007 I/A Rcpts		2.1										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.9										
1007 I/A Rcpts		6.7										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	12.9	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.1										
1007 I/A Rcpts		8.8										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	12.9	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.1										
1007 I/A Rcpts		8.8										
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
1007 I/A Rcpts		2.1										

## Allocation Detail - FY 2006 Operating Budget - Education Books Structure

### Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Education Support Services

Allocation: **School Finance & Facilities**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
<b>Total</b>	<b>0.0</b>	<b>1,877.1</b>	<b>346.2</b>	<b>2,147.9</b>	<b>2,434.5</b>	<b>2,127.9</b>	<b>2,164.5</b>	<b>7.6</b>	<b>0.0</b>	<b>2,172.1</b>	<b>295.0</b>	<b>15.7 %</b>

Objects of Expenditure:

Personal Services	0.0	1,000.3	6.8	1,060.4	1,097.0	1,060.4	1,097.0	7.6	0.0	1,104.6	104.3	10.4 %
Travel	0.0	53.6	0.0	53.6	53.6	53.6	53.6	0.0	0.0	53.6	0.0	
Services	0.0	703.7	230.0	1,020.4	1,020.4	750.4	750.4	0.0	0.0	750.4	46.7	6.6 %
Commodities	0.0	7.5	0.0	7.5	7.5	7.5	7.5	0.0	0.0	7.5	0.0	
Capital Outlay	0.0	6.0	0.0	6.0	6.0	6.0	6.0	0.0	0.0	6.0	0.0	
Grants, Benefits	0.0	106.0	109.4	0.0	250.0	250.0	250.0	0.0	0.0	250.0	144.0	135.8 %
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	1,277.1	236.8	1,547.9	1,834.5	1,527.9	1,564.5	7.6	0.0	1,572.1	295.0	23.1 %
O 1007 I/A Rcpts	0.0	600.0	0.0	600.0	600.0	600.0	600.0	0.0	0.0	600.0	0.0	
O 1191 DEED CIP	0.0	0.0	109.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Positions:

Perm Full Time	0	13	0	13	13	13	13	0	0	13	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 2006 Operating Budget - Education Books Structure

## Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Education Support Services  
Allocation: School Finance & Facilities

Transaction Title	Trans Ty pe	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	1,546.1	1,000.3	53.6	478.7	7.5	6.0	0.0	0.0	13	0	0
1004 Gen Fund		946.1										
1007 I/A Rcpts		600.0										
FY05 Conference Committee	ConfCom	106.0	0.0	0.0	0.0	0.0	0.0	106.0	0.0	0	0	0
1004 Gen Fund		106.0										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
Intensive Student Funding Review over a two- year period FY04-FY05, Sec 56, CH 82, SLA2003, P105, L11 (SB100)	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										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Balance Personal Services Line Item	LIT	0.0	28.3	0.0	-28.3	0.0	0.0	0.0	0.0	0	0	0
Delete Charter School Grants HB375, Section 38	OTI	-106.0	0.0	0.0	0.0	0.0	0.0	-106.0	0.0	0	0	0
1004 Gen Fund		-106.0										
LFD: Delete Authorization for Intensive Student Funding Review	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										
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.8										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.0										
AMD: Moore v. State Law suit	Inc	570.0	0.0	0.0	570.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		570.0										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	36.6	36.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		36.6										

# Change Detail - FY 2006 Operating Budget - Education Books 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 FY06 - Governor Amended to FY06 - House *****												
Add Grants to Charter Schools	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1004 Gen Fund		250.0										
***** Changes from FY06 - Governor Amended to FY06 - Senate *****												
AMD: Moore v. State Law suit	Inc	570.0	0.0	0.0	570.0	0.0	0.0	0.0	0.0	0	0	0
(***Not Considered***)												
1004 Gen Fund		570.0										
Moore v. State Law suit	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		300.0										
Add Grants to Charter Schools	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1004 Gen Fund		250.0										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	36.6	36.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		36.6										
AMD: Moore v. State Law suit	Inc	570.0	0.0	0.0	570.0	0.0	0.0	0.0	0.0	0	0	0
(***Not Considered***)												
1004 Gen Fund		570.0										
Moore v. State Law suit	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		300.0										
Add Grants to Charter Schools	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1004 Gen Fund		250.0										
***** FY06 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.6										

# Change Detail - FY 2006 Operating Budget - Education Books 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
***** FY05 Total Supplemental *****												
Sec. 4(a), Ch. 6, SLA 2005 (SB 98) Noon v. State Law suit (FY05-FY06)	MultiYr	230.0	0.0	0.0	230.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 230.0												
Sec. 16(b), Ch. 3, FSSLA 2005 (SB 46) - Yukon Koyukuk SD Grant for Alyeska Central School operations (FY05-FY06)	MultiYr	109.4	0.0	0.0	0.0	0.0	0.0	109.4	0.0	0	0	0
1191 DEED CIP 109.4												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 6.8												

## Allocation Detail - FY 2006 Operating Budget - Education Books Structure

### Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Education Support Services

Allocation: **District Support Services**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>
<b>Total</b>	<b>976.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

Objects of Expenditure:

Personal Services	536.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	17.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	351.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	70.9	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	976.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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Positions:

Perm Full Time	8	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 2006 Operating Budget - Education Books Structure

Numbers & Language
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Agency: Department of Education and Early Development

Appropriation: Education Support Services

Allocation: **Educational Facilities Support**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>
<b>Total</b>	<b>710.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

Objects of Expenditure:

Personal Services	368.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	25.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	227.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	87.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	2.6	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	459.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1061 CIP Rcpts	251.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Positions:

Perm Full Time	5	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 2006 Operating Budget - Education Books Structure

### Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Teaching and Learning Support

Allocation: **Student and School Achievement**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>162,804.5</b>	<b>162,968.7</b>	<b>162,804.5</b>	<b>162,968.7</b>	<b>14.6</b>	<b>0.0</b>	<b>162,983.3</b>	<b>162,983.3</b>	<b>100.0 %</b>

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	4,731.7	4,895.9	4,731.7	4,895.9	14.6	0.0	4,910.5	4,910.5	100.0 %
Travel	0.0	0.0	0.0	523.6	523.6	523.6	523.6	0.0	0.0	523.6	523.6	100.0 %
Services	0.0	0.0	0.0	12,255.6	12,255.6	12,255.6	12,255.6	0.0	0.0	12,255.6	12,255.6	100.0 %
Commodities	0.0	0.0	0.0	158.5	158.5	158.5	158.5	0.0	0.0	158.5	158.5	100.0 %
Capital Outlay	0.0	0.0	0.0	50.7	50.7	50.7	50.7	0.0	0.0	50.7	50.7	100.0 %
Grants, Benefits	0.0	0.0	0.0	145,084.4	145,084.4	145,084.4	145,084.4	0.0	0.0	145,084.4	145,084.4	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	0.0	0.0	0.0	155,460.3	155,583.7	155,460.3	155,583.7	0.0	0.0	155,583.7	155,583.7	100.0 %
G 1003 G/F Match	0.0	0.0	0.0	196.8	203.8	196.8	203.8	0.0	0.0	203.8	203.8	100.0 %
G 1004 Gen Fund	0.0	0.0	0.0	5,333.2	5,361.7	5,333.2	5,361.7	14.6	0.0	5,376.3	5,376.3	100.0 %
G 1037 GF/MH	0.0	0.0	0.0	114.3	116.1	114.3	116.1	0.0	0.0	116.1	116.1	100.0 %
O 1007 I/A Rcpts	0.0	0.0	0.0	821.8	825.3	821.8	825.3	0.0	0.0	825.3	825.3	100.0 %
O 1092 MHTAAR	0.0	0.0	0.0	250.0	250.0	250.0	250.0	0.0	0.0	250.0	250.0	100.0 %
O 1108 Stat Desig	0.0	0.0	0.0	422.8	422.8	422.8	422.8	0.0	0.0	422.8	422.8	100.0 %
O 1151 VoTech Ed	0.0	0.0	0.0	205.3	205.3	205.3	205.3	0.0	0.0	205.3	205.3	100.0 %



# Allocation Detail - FY 2006 Operating Budget - Education Books Structure

## Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Teaching and Learning Support

Allocation: **Student and School Achievement**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>
<u>Positions:</u>											
Perm Full Time	0	0	0	66	66	66	66	0	0	66	66 100.0 %
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

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# Change Detail - FY 2006 Operating Budget - Education Books Structure

## Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Teaching and Learning Support

Allocation: Student and School Achievement

Transaction Title	Trans Ty pe	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
LFD: Transfer all Quality Schools Funding and Positions to New Student and School Achievement Component.	TrIn	42,659.3	2,702.5	247.4	7,777.9	105.0	37.8	31,788.7	0.0	38	1	0
1002 Fed Rcpts		36,997.1										
1003 G/F Match		196.8										
1004 Gen Fund		5,283.2										
1151 VoTech Ed		182.2										
Transfer all Special & Supplemental Services Funding and Positions to Maximize Program Efficiency and Productivity	TrIn	120,122.1	2,029.2	276.2	4,477.7	53.5	12.9	113,272.6	0.0	28	0	0
1002 Fed Rcpts		118,463.2										
1004 Gen Fund		50.0										
1007 I/A Rcpts		821.8										
1037 GF/MH		114.3										
1092 MHTAAR		250.0										
1108 Stat Desig		422.8										
Add'l Technical and Vocational Education Program (TVEP) Funding for FY06 Based on Projections by Dept of Labor & WD	Inc	23.1	0.0	0.0	0.0	0.0	0.0	23.1	0.0	0	0	0
1151 VoTech Ed		23.1										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
Transfer in FY 06 Retirement Systems Cost Increase from Special & Supplemental Service Component	TrIn	71.2	71.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		65.9										
1007 I/A Rcpts		3.5										
1037 GF/MH		1.8										
Transfer in FY 06 Retirement Systems Cost Increase from Quality Schools Component	TrIn	93.0	93.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		57.5										
1003 G/F Match		7.0										
1004 Gen Fund		28.5										

# Change Detail - FY 2006 Operating Budget - Education Books Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Teaching and Learning Support

Allocation: Student and School Achievement

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
Transfer in FY 06 Retirement Systems Cost Increase from Special & Supplemental Service Component	Trln	71.2	71.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		65.9										
1007 I/A Rcpts		3.5										
1037 GF/MH		1.8										
Transfer in FY 06 Retirement Systems Cost Increase from Quality Schools Component	Trln	93.0	93.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		57.5										
1003 G/F Match		7.0										
1004 Gen Fund		28.5										
***** FY06 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.6										

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## Allocation Detail - FY 2006 Operating Budget - Education Books Structure

### Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Teaching and Learning Support

Allocation: **Teacher Certification**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
<b>Total</b>	<b>499.3</b>	<b>622.2</b>	<b>2.8</b>	<b>633.7</b>	<b>644.2</b>	<b>633.7</b>	<b>644.2</b>	<b>0.0</b>	<b>0.0</b>	<b>644.2</b>	<b>22.0</b>	<b>3.5 %</b>

Objects of Expenditure:

Personal Services	262.5	297.2	2.8	314.8	325.3	314.8	325.3	0.0	0.0	325.3	28.1	9.5 %
Travel	4.0	19.0	0.0	19.0	19.0	19.0	19.0	0.0	0.0	19.0	0.0	
Services	229.2	280.9	0.0	274.8	274.8	274.8	274.8	0.0	0.0	274.8	-6.1	-2.2 %
Commodities	2.8	10.0	0.0	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	
Capital Outlay	0.8	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	

Funding Sources:

O 1007 VA Rcpts	0.0	16.4	0.0	16.4	16.4	16.4	16.4	0.0	0.0	16.4	0.0	
O 1156 Rcpt Svcs	499.3	605.8	2.8	617.3	627.8	617.3	627.8	0.0	0.0	627.8	22.0	3.6 %

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 2006 Operating Budget - Education Books 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
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	622.2	297.2	19.0	280.9	10.0	15.1	0.0	0.0	5	0	0
1007 I/A Rcpts		16.4										
1156 Rcpt Svcs		605.8										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Balance Personal Services Line Item	LIT	0.0	6.1	0.0	-6.1	0.0	0.0	0.0	0.0	0	0	0
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		2.8										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		8.7										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		10.5										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		10.5										
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		2.8										

## Allocation Detail - FY 2006 Operating Budget - Education Books Structure

### Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Teaching and Learning Support

Allocation: Child Nutrition

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
<b>Total</b>	<b>32,276.8</b>	<b>33,433.4</b>	<b>4.9</b>	<b>35,460.8</b>	<b>35,480.9</b>	<b>35,460.8</b>	<b>35,480.9</b>	<b>0.0</b>	<b>0.0</b>	<b>35,480.9</b>	<b>2,047.5</b>	<b>6.1 %</b>

Objects of Expenditure:

Personal Services	472.7	562.6	4.9	590.0	610.1	590.0	610.1	0.0	0.0	610.1	47.5	8.4 %
Travel	24.6	44.7	0.0	44.7	44.7	44.7	44.7	0.0	0.0	44.7	0.0	
Services	517.9	480.2	0.0	480.2	480.2	480.2	480.2	0.0	0.0	480.2	0.0	
Commodities	27.1	15.0	0.0	15.0	15.0	15.0	15.0	0.0	0.0	15.0	0.0	
Capital Outlay	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	31,230.4	32,330.9	0.0	34,330.9	34,330.9	34,330.9	34,330.9	0.0	0.0	34,330.9	2,000.0	6.2 %
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	32,018.9	33,065.8	3.5	35,083.9	35,097.3	35,083.9	35,097.3	0.0	0.0	35,097.3	2,031.5	6.1 %
F 1014 Donat Comm	210.2	319.7	1.4	327.8	332.8	327.8	332.8	0.0	0.0	332.8	13.1	4.1 %
G 1003 G/F Match	47.7	47.9	0.0	49.1	50.8	49.1	50.8	0.0	0.0	50.8	2.9	6.1 %

Positions:

Perm Full Time	9	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 2006 Operating Budget - Education Books 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
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	33,433.4	562.6	44.7	480.2	15.0	0.0	32,330.9	0.0	9	0	0
1002 Fed Rcpts		33,065.8										
1003 G/F Match		47.9										
1014 Donat Comm		319.7										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.5										
1014 Donat Comm		1.4										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	18.0	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		11.3										
1003 G/F Match		1.2										
1014 Donat Comm		5.5										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.3										
1014 Donat Comm		1.2										
Additional Federal Receipts to Meet Child Nutrition Participation Increase As Well As Federal Rate Increases	Inc	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1002 Fed Rcpts		2,000.0										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	20.1	20.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		13.4										
1003 G/F Match		1.7										
1014 Donat Comm		5.0										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	20.1	20.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		13.4										
1003 G/F Match		1.7										
1014 Donat Comm		5.0										

# Change Detail - FY 2006 Operating Budget - Education Books 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
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts												
1014 Donat Comm												

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## Allocation Detail - FY 2006 Operating Budget - Education Books Structure

### Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Teaching and Learning Support

Allocation: Head Start Grants

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
<b>Total</b>	<b>6,379.9</b>	<b>6,320.2</b>	<b>1.4</b>	<b>6,325.8</b>	<b>6,330.4</b>	<b>6,325.8</b>	<b>6,330.4</b>	<b>0.0</b>	<b>0.0</b>	<b>6,330.4</b>	<b>10.2</b>	<b>0.2 %</b>

Objects of Expenditure:

Personal Services	84.0	126.0	1.4	133.4	138.0	133.4	138.0	0.0	0.0	138.0	12.0	9.5 %
Travel	12.4	10.0	0.0	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	
Services	220.5	227.9	0.0	226.1	226.1	226.1	226.1	0.0	0.0	226.1	-1.8	-0.8 %
Commodities	11.1	3.0	0.0	3.0	3.0	3.0	3.0	0.0	0.0	3.0	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	6,051.9	5,953.3	0.0	5,953.3	5,953.3	5,953.3	5,953.3	0.0	0.0	5,953.3	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	153.9	244.2	0.9	247.8	250.1	247.8	250.1	0.0	0.0	250.1	5.9	2.4 %
G 1004 Gen Fund	6,226.0	6,076.0	0.5	6,078.0	6,080.3	6,078.0	6,080.3	0.0	0.0	6,080.3	4.3	0.1 %

Positions:

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 2006 Operating Budget - Education Books 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
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	6,320.2	126.0	10.0	227.9	3.0	0.0	5,953.3	0.0	2	0	0
1002 Fed Rcpts		244.2										
1004 Gen Fund		6,076.0										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Balance Personal Services Line Item	LIT	0.0	1.8	0.0	-1.8	0.0	0.0	0.0	0.0	0	0	0
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.9										
1004 Gen Fund		0.5										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.1										
1004 Gen Fund		1.5										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.6										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.3										
1004 Gen Fund		2.3										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.3										
1004 Gen Fund		2.3										
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.9										
1004 Gen Fund		0.5										

## Allocation Detail - FY 2006 Operating Budget - Education Books Structure

### Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Teaching and Learning Support

Allocation: **Special and Supplemental Services**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>
<b>Total</b>	<b>74,991.8</b>	<b>80,033.7</b>	<b>40,017.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-80,033.7 -100.0 %</b>

Objects of Expenditure:

Personal Services	1,326.6	1,940.8	17.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,940.8 -100.0 %
Travel	143.6	276.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-276.2 -100.0 %
Services	7,976.2	4,477.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4,477.7 -100.0 %
Commodities	107.1	53.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-53.5 -100.0 %
Capital Outlay	69.4	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-12.9 -100.0 %
Grants, Benefits	65,368.9	73,272.6	40,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-73,272.6 -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	71,179.9	78,379.9	40,016.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-78,379.9 -100.0 %
G 1004 Gen Fund	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0 -100.0 %
G 1037 GF/MH	112.7	112.7	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-112.7 -100.0 %
O 1007 VA Rcpts	3,599.2	818.3	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-818.3 -100.0 %
O 1092 MHTAAR	100.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-250.0 -100.0 %
O 1108 Stat Desig	0.0	422.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-422.8 -100.0 %

Positions:

Perm Full Time	28	28	0	0	0	0	0	0	0	0	-28 -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 2006 Operating Budget - Education Books 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
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	80,033.7	1,940.8	276.2	4,477.7	53.5	12.9	73,272.6	0.0	28	0	0
1002 Fed Rcpts		78,379.9										
1004 Gen Fund		50.0										
1007 I/A Rcpts		818.3										
1037 GF/MH		112.7										
1092 MHTAAR		250.0										
1108 Stat Desig		422.8										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	17.6	17.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		16.3										
1007 I/A Rcpts		0.9										
1037 GF/MH		0.4										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	54.7	54.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		50.9										
1007 I/A Rcpts		2.6										
1037 GF/MH		1.2										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	16.1	16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		16.1										
Transfer all Special & Supplemental Services Funding and Positions to new Student and School Achievement Component	TrOut	-120,122.1	-2,029.2	-276.2	-4,477.7	-53.5	-12.9	-113,272.6	0.0	-28	0	0
1002 Fed Rcpts		-118,463.2										
1004 Gen Fund		-50.0										
1007 I/A Rcpts		-821.8										
1037 GF/MH		-114.3										
1092 MHTAAR		-250.0										
1108 Stat Desig		-422.8										
Federal Authorization Correction	Inc	40,000.0	0.0	0.0	0.0	0.0	0.0	40,000.0	0.0	0	0	0
1002 Fed Rcpts		40,000.0										

# Change Detail - FY 2006 Operating Budget - Education Books Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Teaching and Learning Support

Allocation: **Special and Supplemental Services**

Transaction Title	Trans Ty pe	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	71.2	71.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		65.9										
1007 I/A Rcpts		3.5										
1037 GF/MH		1.8										
Transfer FY 06 Retirement Systems Cost Increase to new Student and School Achievement Component.	TrOut	-71.2	-71.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-65.9										
1007 I/A Rcpts		-3.5										
1037 GF/MH		-1.8										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	71.2	71.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		65.9										
1007 I/A Rcpts		3.5										
1037 GF/MH		1.8										
Transfer FY 06 Retirement Systems Cost Increase to new Student and School Achievement Component.	TrOut	-71.2	-71.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-65.9										
1007 I/A Rcpts		-3.5										
1037 GF/MH		-1.8										
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	17.6	17.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		16.3										
1007 I/A Rcpts		0.9										
1037 GF/MH		0.4										
***** FY05 - Revised Program Legis *****												
RPL 05-05-0655 Additional Federal Authority for U.S. Department of Education Funds	RPL	40,000.0	0.0	0.0	0.0	0.0	0.0	40,000.0	0.0	0	0	0
1002 Fed Rcpts		40,000.0										



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## Allocation Detail - FY 2006 Operating Budget - Education Books Structure

### Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Teaching and Learning Support

Allocation: **Quality Schools**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>
<b>Total</b>	<b>42,579.0</b>	<b>42,597.1</b>	<b>20.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-42,597.1 -100.0 %</b>

Objects of Expenditure:

Personal Services	2,588.9	2,600.2	20.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,600.2 -100.0 %
Travel	239.1	247.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-247.4 -100.0 %
Services	13,616.8	7,777.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7,777.9 -100.0 %
Commodities	142.5	105.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-105.0 -100.0 %
Capital Outlay	3.0	37.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-37.8 -100.0 %
Grants, Benefits	25,988.7	31,828.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-31,828.8 -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

Funding Sources:

F 1002 Fed Rcpts	37,056.4	36,923.2	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-36,923.2 -100.0 %
G 1003 G/F Match	190.1	190.4	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-190.4 -100.0 %
G 1004 Gen Fund	5,150.3	5,261.2	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5,261.2 -100.0 %
O 1151 VoTech Ed	182.2	222.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-222.3 -100.0 %

Positions:

Perm Full Time	36	38	0	0	0	0	0	0	0	0	-38 -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 2006 Operating Budget - Education Books 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
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	42,567.0	2,600.2	257.4	7,777.9	105.0	37.8	31,788.7	0.0	38	1	0
1002 Fed Rcpts		36,923.2										
1003 G/F Match		190.4										
1004 Gen Fund		5,271.2										
1151 VoTech Ed		182.2										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
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										
AK Technical and Vocational Education Program funding, Sec. 12, CH159 SLA2004, P62 L29-31 & P63 L1 (SB 283) (FY04, FY05)	MultiYr	40.1	0.0	0.0	0.0	0.0	0.0	40.1	0.0	0	0	0
1151 VoTech Ed		40.1										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
LFD: Delete Additional TVEP Authorization	OTI	-40.1	0.0	0.0	0.0	0.0	0.0	-40.1	0.0	0	0	0
1151 VoTech Ed		-40.1										
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	20.1	20.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		13.9										
1003 G/F Match		1.3										
1004 Gen Fund		4.9										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	67.6	67.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		45.4										
1003 G/F Match		5.1										
1004 Gen Fund		17.1										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		14.6										
LFD: Transfer all Quality Schools Funding and Positions to New Student and School Achievement Component.	TrOut	-42,659.3	-2,702.5	-247.4	-7,777.9	-105.0	-37.8	-31,788.7	0.0	-38	-1	0
1002 Fed Rcpts		-36,997.1										
1003 G/F Match		-196.8										
1004 Gen Fund		-5,283.2										

# Change Detail - FY 2006 Operating Budget - Education Books Structure

## Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Teaching and Learning Support

Allocation: Quality Schools

Transaction Title	Trans Ty pe	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
1151 VoTech Ed		-182.2										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	93.0	93.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		57.5										
1003 G/F Match		7.0										
1004 Gen Fund		28.5										
Transfer FY 06 Retirement Systems Cost Increase to new Student and School Achievement Component	TrOut	-93.0	-93.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-57.5										
1003 G/F Match		-7.0										
1004 Gen Fund		-28.5										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	93.0	93.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		57.5										
1003 G/F Match		7.0										
1004 Gen Fund		28.5										
Transfer FY 06 Retirement Systems Cost Increase to new Student and School Achievement Component	TrOut	-93.0	-93.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-57.5										
1003 G/F Match		-7.0										
1004 Gen Fund		-28.5										
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	20.1	20.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		13.9										
1003 G/F Match		1.3										
1004 Gen Fund		4.9										

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## Allocation Detail - FY 2006 Operating Budget - Education Books Structure

**Numbers & Language**

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

Appropriation: Teaching and Learning Support

Allocation: **Education Special Projects**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>
<b>Total</b>	<b>392.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

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	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	144.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.6	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	246.2	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	114.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1108 Stat Desig	277.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Positions:

Perm Full Time	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 2006 Operating Budget - Education Books Structure

### Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Commissions and Boards

Allocation: Professional Teaching Practices Commission

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
<b>Total</b>	<b>201.7</b>	<b>226.6</b>	<b>0.7</b>	<b>229.7</b>	<b>235.0</b>	<b>229.7</b>	<b>235.0</b>	<b>7.2</b>	<b>0.0</b>	<b>242.2</b>	<b>15.6</b>	<b>6.9 %</b>

Objects of Expenditure:

Personal Services	142.5	150.3	0.7	157.6	162.9	157.6	162.9	7.2	0.0	170.1	19.8	13.2 %
Travel	19.4	20.7	0.0	20.7	20.7	20.7	20.7	0.0	0.0	20.7	0.0	
Services	35.9	51.6	0.0	47.4	47.4	47.4	47.4	0.0	0.0	47.4	-4.2	-8.1 %
Commodities	3.9	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	

Funding Sources:

O 1156 Rcpt Svcs	201.7	226.6	0.7	229.7	235.0	229.7	235.0	7.2	0.0	242.2	15.6	6.9 %
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Positions:

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 2006 Operating Budget - Education Books 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
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	226.6	150.3	20.7	51.6	2.0	2.0	0.0	0.0	2	0	0
1156 Rcpt Svcs		226.6										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Balance Personal Services Line Item	LIT	0.0	4.2	0.0	-4.2	0.0	0.0	0.0	0.0	0	0	0
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		0.7										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		2.4										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		5.3										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		5.3										
***** FY06 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		7.2										
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		0.7										

## Allocation Detail - FY 2006 Operating Budget - Education Books Structure

### Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Commissions and Boards

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

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
<b>Total</b>	<b>992.2</b>	<b>1,106.3</b>	<b>2.7</b>	<b>1,199.1</b>	<b>1,210.3</b>	<b>1,199.1</b>	<b>1,210.3</b>	<b>6.2</b>	<b>0.0</b>	<b>1,216.5</b>	<b>110.2</b>	<b>10.0 %</b>

Objects of Expenditure:

Personal Services	278.5	314.6	2.7	346.6	357.8	346.6	357.8	6.2	0.0	364.0	49.4	15.7 %
Travel	33.6	23.1	0.0	23.1	23.1	23.1	23.1	0.0	0.0	23.1	0.0	
Services	141.6	214.9	0.0	275.7	275.7	275.7	275.7	0.0	0.0	275.7	60.8	28.3 %
Commodities	13.1	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	525.4	549.7	0.0	549.7	549.7	549.7	549.7	0.0	0.0	549.7	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	512.9	559.7	1.7	568.0	575.1	568.0	575.1	2.6	0.0	577.7	18.0	3.2 %
G 1003 G/F Match	461.1	461.3	1.0	540.2	544.3	540.2	544.3	3.6	0.0	547.9	86.6	18.8 %
G 1005 GF/Prgm	2.7	5.3	0.0	10.9	10.9	10.9	10.9	0.0	0.0	10.9	5.6	105.7 %
O 1108 Stat Desig	12.5	50.0	0.0	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	
O 1145 AIPP Fund	3.0	30.0	0.0	30.0	30.0	30.0	30.0	0.0	0.0	30.0	0.0	

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 2006 Operating Budget - Education Books 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
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	1,106.3	314.6	23.1	214.9	4.0	0.0	549.7	0.0	5	0	0
1002 Fed Rcpts		559.7										
1003 G/F Match		461.3										
1005 GF/Prgm		5.3										
1108 Stat Desig		50.0										
1145 AIPP Fund		30.0										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.7										
1003 G/F Match		1.0										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.9										
1003 G/F Match		2.9										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.7										
NEA Grant Match	Inc	75.0	19.8	0.0	55.2	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		75.0										
Silver Hand Permits	Inc	5.6	0.0	0.0	5.6	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		5.6										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.1										
1003 G/F Match		4.1										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.1										
1003 G/F Match		4.1										

# Change Detail - FY 2006 Operating Budget - Education Books Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Commissions and Boards

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

Transaction Title	Trans Ty pe	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.6										
1003 G/F Match		3.6										
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.7										
1003 G/F Match		1.0										

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## Allocation Detail - FY 2006 Operating Budget - Education Books Structure

### Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Mt. Edgecumbe Boarding School

Allocation: **Mt. Edgecumbe Boarding School**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
<b>Total</b>	<b>6,182.8</b>	<b>4,705.7</b>	<b>604.7</b>	<b>5,766.5</b>	<b>5,837.9</b>	<b>5,512.3</b>	<b>5,583.7</b>	<b>18.6</b>	<b>0.0</b>	<b>5,602.3</b>	<b>896.6</b>	<b>19.1 %</b>

Objects of Expenditure:

Personal Services	1,983.8	1,977.6	154.7	2,338.4	2,409.8	2,338.4	2,409.8	18.6	0.0	2,428.4	450.8	22.8 %
Travel	412.7	204.5	0.0	204.5	204.5	204.5	204.5	0.0	0.0	204.5	0.0	
Services	3,020.8	2,392.3	450.0	3,092.3	3,092.3	2,838.1	2,838.1	0.0	0.0	2,838.1	445.8	18.6 %
Commodities	592.6	114.8	0.0	114.8	114.8	114.8	114.8	0.0	0.0	114.8	0.0	
Capital Outlay	172.9	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	

Funding Sources:

G 1004 Gen Fund	2,497.7	2,498.3	604.2	3,514.2	3,530.9	3,260.0	3,276.7	18.6	0.0	3,295.3	797.0	31.9 %
O 1007 I/A Rcpts	3,650.8	2,150.0	0.5	2,194.9	2,249.6	2,194.9	2,249.6	0.0	0.0	2,249.6	99.6	4.6 %
O 1156 Rcpt Svcs	34.3	57.4	0.0	57.4	57.4	57.4	57.4	0.0	0.0	57.4	0.0	

Positions:

Perm Full Time	5	5	0	5	5	5	5	0	0	5	0	
Perm Part Time	27	31	0	31	31	31	31	0	0	31	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

# Change Detail - FY 2006 Operating Budget - Education Books 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
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	4,705.7	1,977.6	204.5	2,392.3	114.8	16.5	0.0	0.0	5	27	0
1004 Gen Fund		2,498.3										
1007 I/A Rcpts		2,150.0										
1156 Rcpt Svcs		57.4										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
Create Four New , Part-time Teaching Positions (PCNs 05-6526, 05-6527, 05-6528, and 05-6529)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	4	0
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.2										
1007 I/A Rcpts		0.5										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	56.1	56.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.7										
1007 I/A Rcpts		44.4										
Operational Increase Due to FY06 Completion of Dormitory and Classroom Expansions to Serve an Additional 60-80 Students	Inc	1,000.0	300.0	0.0	700.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,000.0										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	71.4	71.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.7										
1007 I/A Rcpts		54.7										
***** Changes from FY06 - Governor Amended to FY06 - Senate *****												
Operational Increase Due to FY06 Completion of Dormitory and Classroom Expansions to Serve an Additional 60-80 Students (**Not Considered***)	Inc	1,000.0	300.0	0.0	700.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		1,000.0										

# Change Detail - FY 2006 Operating Budget - Education Books Structure

## Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Mt. Edgecumbe Boarding School

Allocation: **Mt. Edgecumbe Boarding School**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Governor Amended to FY06 - Senate *****												
Operational Increase Due to FY06 Completion of Dormitory and Classroom Expansions to Serve an Additional 60-80 Students	Inc	745.8	300.0	0.0	445.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		745.8										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
Operational Increase Due to FY06 Completion of Dormitory and Classroom Expansions to Serve an Additional 60-80 Students (**Not Considered**)	Inc	1,000.0	300.0	0.0	700.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,000.0										
FY 06 Retirement Systems Cost Increase	SalAdj	71.4	71.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.7										
1007 I/A Rcpts		54.7										
Operational Increase Due to FY06 Completion of Dormitory and Classroom Expansions to Serve an Additional 60-80 Students	Inc	745.8	300.0	0.0	445.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		745.8										
***** FY06 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	18.6	18.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.6										
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.2										
1007 I/A Rcpts		0.5										
Sec. 4(b), Ch. 6, SLA 2005 (SB 98) Residential Operational Costs	Suppl	600.0	150.0	0.0	450.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		600.0										
Sec. 4(h), Ch. 6, SLA 2005 (SB 98) Add reappropriated funding from Governor's Office to	Suppl	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0



# Change Detail - FY 2006 Operating Budget - Education Books 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
***** FY05 Total Supplemental *****												
Mt. Edgecumbe												
1004 Gen Fund		200.0										
Veto of Sec. 4(h), Ch. 6, SLA 2005 (SB 98) Add reappropriated funding from Governor's Office to Mt. Edgecumbe	Veto	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-200.0										

## Allocation Detail - FY 2006 Operating Budget - Education Books Structure

### Numbers & Language

Agency: Department of Education and Early Development

Appropriation: State Facilities Maintenance

Allocation: **State Facilities Maintenance**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
<b>Total</b>	<b>875.6</b>	<b>903.9</b>	<b>0.0</b>	<b>918.8</b>	<b>934.8</b>	<b>918.8</b>	<b>934.8</b>	<b>0.0</b>	<b>0.0</b>	<b>934.8</b>	<b>30.9</b>	<b>3.4 %</b>

Objects of Expenditure:

Personal Services	391.7	458.6	0.0	473.5	489.5	473.5	489.5	0.0	0.0	489.5	30.9	6.7 %
Travel	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	389.4	160.0	0.0	160.0	160.0	160.0	160.0	0.0	0.0	160.0	0.0	
Commodities	93.7	285.3	0.0	285.3	285.3	285.3	285.3	0.0	0.0	285.3	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 1007 I/A Rcpts	875.6	903.9	0.0	918.8	934.8	918.8	934.8	0.0	0.0	934.8	30.9	3.4 %
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Positions:

Perm Full Time	7	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 2006 Operating Budget - Education Books Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: State Facilities Maintenance

Allocation: State Facilities Maintenance

Transaction Title	Trans Ty pe	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	903.9	458.6	0.0	160.0	285.3	0.0	0.0	0.0	7	0	0
1007 I/A Rcpts		903.9										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		14.9										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	16.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		16.0										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	16.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		16.0										

## Allocation Detail - FY 2006 Operating Budget - Education Books Structure

### Numbers & Language

Agency: Department of Education and Early Development

Appropriation: State Facilities Maintenance

Allocation: EED State Facilities Rent

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
<b>Total</b>	<b>291.4</b>	<b>1,415.5</b>	<b>0.0</b>	<b>1,586.3</b>	<b>1,586.3</b>	<b>1,586.3</b>	<b>1,586.3</b>	<b>0.0</b>	<b>0.0</b>	<b>1,586.3</b>	<b>170.8</b>	<b>12.1 %</b>

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	291.4	1,415.5	0.0	1,586.3	1,586.3	1,586.3	1,586.3	0.0	0.0	1,586.3	170.8	12.1 %
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	1,389.5	0.0	1,560.3	1,560.3	1,560.3	1,560.3	0.0	0.0	1,560.3	170.8	12.3 %
O 1007 VA Rcpts	37.5	26.0	0.0	26.0	26.0	26.0	26.0	0.0	0.0	26.0	0.0	

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 2006 Operating Budget - Education Books 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
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	279.9	0.0	0.0	279.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		253.9										
1007 I/A Rcpts		26.0										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN 05-5-0679 FY2005 Lease Funding Transferred to the Department of Education & Early Development	ATrIn	1,105.5	0.0	0.0	1,105.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,105.5										
ADN 05-5-0680 FY2005 Lease Administration Funding Transferred to the Department of Education & Early Development	ATrIn	30.1	0.0	0.0	30.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.1										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Add'l Lease Costs for Anchorage Talking Book Center Library, AK State Council on the Arts, & for DEED Central Office	Inc	170.8	0.0	0.0	170.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		170.8										

## Allocation Detail - FY 2006 Operating Budget - Education Books Structure

### Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Alaska Library and Museums

Allocation: Library Operations

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
<b>Total</b>	<b>4,405.4</b>	<b>4,880.6</b>	<b>751.2</b>	<b>5,221.2</b>	<b>5,421.8</b>	<b>5,146.2</b>	<b>5,421.8</b>	<b>7.6</b>	<b>0.0</b>	<b>5,429.4</b>	<b>548.8</b>	<b>11.2 %</b>

Objects of Expenditure:

Personal Services	2,003.0	2,128.7	17.7	2,285.3	2,360.9	2,269.3	2,360.9	7.6	0.0	2,368.5	239.8	11.3 %
Travel	58.9	32.0	0.0	32.0	32.0	32.0	32.0	0.0	0.0	32.0	0.0	
Services	647.4	545.3	0.0	729.3	804.3	620.3	804.3	0.0	0.0	804.3	259.0	47.5 %
Commodities	303.1	378.8	0.0	378.8	428.8	428.8	428.8	0.0	0.0	428.8	50.0	13.2 %
Capital Outlay	7.4	9.0	0.0	9.0	9.0	9.0	9.0	0.0	0.0	9.0	0.0	
Grants, Benefits	1,385.6	1,786.8	733.5	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	

Funding Sources:

F 1002 Fed Rcpts	623.3	1,045.5	733.5	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	3,430.0	3,413.8	17.7	3,754.4	3,955.0	3,679.4	3,955.0	7.6	0.0	3,962.6	548.8	16.1 %
G 1005 GF/Prgm	54.4	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	223.3	158.3	0.0	158.3	158.3	158.3	158.3	0.0	0.0	158.3	0.0	
O 1108 Stat Desig	74.4	200.0	0.0	200.0	200.0	200.0	200.0	0.0	0.0	200.0	0.0	

Positions:

Perm Full Time	34	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	0	0	0	0	0	0	0	0	0	0	0	

# Change Detail - FY 2006 Operating Budget - Education Books 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
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	4,980.6	2,128.7	32.0	645.3	378.8	9.0	1,786.8	0.0	34	0	0
1002 Fed Rcpts		1,045.5										
1004 Gen Fund		3,513.8										
1005 GF/Prgm		63.0										
1007 I/A Rcpts		158.3										
1108 Stat Desig		200.0										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN0550560 Veto for administrative savings	Veto	-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 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	17.7	17.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.7										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	60.9	60.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		60.9										
Operational Increases to Offset Chargebacks	Inc	200.0	16.0	0.0	184.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		200.0										
AMD: Operational Increase	Inc	62.0	62.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		62.0										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	75.6	75.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		75.6										
Operational Increase	Inc	125.0	0.0	0.0	75.0	50.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		125.0										
***** Changes from FY06 - Governor Amended to FY06 - Senate *****												
Operational Increases to Offset Chargebacks (***Not Considered***)	Inc	200.0	16.0	0.0	184.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		200.0										

# Change Detail - FY 2006 Operating Budget - Education Books Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Alaska Library and Museums

Allocation: Library Operations

Transaction Title	Trans Ty pe	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Governor Amended to FY06 - Senate *****												
Operational Increase	Inc	125.0	0.0	0.0	75.0	50.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		125.0										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	75.6	75.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		75.6										
Operational Increase	Inc	125.0	0.0	0.0	75.0	50.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		125.0										
***** FY06 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.6										
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	17.7	17.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.7										
***** FY05 - Revised Program Legis *****												
RPL 05-05-0750 Additional Federal Grants	RPL	733.5	0.0	0.0	0.0	0.0	0.0	733.5	0.0	0	0	0
1002 Fed Rcpts		733.5										



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## Allocation Detail - FY 2006 Operating Budget - Education Books Structure

### Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Alaska Library and Museums

Allocation: Archives

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
<b>Total</b>	<b>641.2</b>	<b>739.1</b>	<b>4.6</b>	<b>761.5</b>	<b>853.3</b>	<b>761.5</b>	<b>853.3</b>	<b>0.0</b>	<b>0.0</b>	<b>853.3</b>	<b>114.2</b>	<b>15.5 %</b>

Objects of Expenditure:

Personal Services	553.0	605.2	4.6	627.6	719.4	627.6	719.4	0.0	0.0	719.4	114.2	18.9 %
Travel	10.7	22.9	0.0	22.9	22.9	22.9	22.9	0.0	0.0	22.9	0.0	
Services	52.4	33.8	0.0	33.8	33.8	33.8	33.8	0.0	0.0	33.8	0.0	
Commodities	24.8	77.2	0.0	77.2	77.2	77.2	77.2	0.0	0.0	77.2	0.0	
Capital Outlay	0.3	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	9.5	40.0	0.0	40.0	40.0	40.0	40.0	0.0	0.0	40.0	0.0	
G 1004 Gen Fund	542.6	548.6	3.4	565.0	652.1	565.0	652.1	0.0	0.0	652.1	103.5	18.9 %
O 1007 I/A Rcpts	89.1	150.5	1.2	156.5	161.2	156.5	161.2	0.0	0.0	161.2	10.7	7.1 %

Positions:

Perm Full Time	9	9	0	9	10	9	10	0	0	10	1	11.1 %
Perm Part Time	1	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 2006 Operating Budget - Education Books 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
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	808.5	674.6	22.9	33.8	77.2	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts		40.0										
1004 Gen Fund		618.0										
1007 I/A Rcpts		150.5										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN0550561 Veto for administrative savings	Veto	-69.4	-69.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-69.4										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.4										
1007 I/A Rcpts		1.2										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	17.8	17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.0										
1007 I/A Rcpts		4.8										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	21.8	21.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.1										
1007 I/A Rcpts		4.7										
Electronic Records Management	Inc	70.0	70.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		70.0										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	21.8	21.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.1										
1007 I/A Rcpts		4.7										
Electronic Records Management	Inc	70.0	70.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		70.0										

# Change Detail - FY 2006 Operating Budget - Education Books 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
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund												
1007 I/A Rcpts												

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## Allocation Detail - FY 2006 Operating Budget - Education Books Structure

### Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Alaska Library and Museums

Allocation: **Museum Operations**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
<b>Total</b>	<b>1,355.5</b>	<b>1,461.9</b>	<b>109.3</b>	<b>1,599.8</b>	<b>1,685.4</b>	<b>1,599.8</b>	<b>1,660.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,660.4</b>	<b>198.5</b>	<b>13.6 %</b>

Objects of Expenditure:

Personal Services	985.1	999.7	109.3	1,062.1	1,097.7	1,062.1	1,097.7	0.0	0.0	1,097.7	98.0	9.8 %
Travel	12.1	10.5	0.0	10.5	10.5	10.5	10.5	0.0	0.0	10.5	0.0	
Services	205.9	292.8	0.0	368.3	418.3	368.3	393.3	0.0	0.0	393.3	100.5	34.3 %
Commodities	30.5	53.3	0.0	53.3	53.3	53.3	53.3	0.0	0.0	53.3	0.0	
Capital Outlay	16.3	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	

Funding Sources:

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	1,051.9	1,052.4	109.3	1,190.3	1,275.9	1,165.3	1,225.9	0.0	0.0	1,225.9	173.5	16.5 %
O 1156 Rcpt Svcs	303.6	349.5	0.0	349.5	349.5	349.5	349.5	0.0	0.0	349.5	0.0	
O 1191 DEED CIP	0.0	0.0	0.0	0.0	0.0	25.0	25.0	0.0	0.0	25.0	25.0	100.0 %

Positions:

Perm Full Time	14	14	0	14	14	14	14	0	0	14	0	
Perm Part Time	5	4	0	4	4	4	4	0	0	4	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

# Change Detail - FY 2006 Operating Budget - Education Books 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
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	1,461.9	999.7	10.5	292.8	53.3	0.0	105.6	0.0	14	5	0
1002 Fed Rcpts		60.0										
1004 Gen Fund		1,052.4										
1156 Rcpt Svcs		349.5										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
Delete vacant part-time Administrative Clerk II (Range 8) position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.3										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	28.6	28.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		28.6										
Operational Increase to Offset Chargebacks	Inc	100.0	24.5	0.0	75.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.0										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	35.6	35.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.6										
Acquisition of Historically Valuable Artifacts	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.0										
***** Changes from FY06 - Governor Amended to FY06 - Senate *****												
Operational Increase to Offset Chargebacks (***Not Considered***)	Inc	100.0	24.5	0.0	75.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.0										
Operational Increase to Offset Chargebacks	Inc	75.0	24.5	0.0	50.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		75.0										
Acquisition of Alaskan Artifacts	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1191 DEED CIP		25.0										

# Change Detail - FY 2006 Operating Budget - Education Books 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
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
Operational Increase to Offset Chargebacks (***Not Considered***)	Inc	400.0	24.5	0.0	75.5	0.0	0.0	0.0	0.0	-0	-0	-0
1004-Gen-Fund 400.0												
FY 06 Retirement Systems Cost Increase	SalAdj	35.6	35.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 35.6												
Acquisition of Historically Valuable Artifacts	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 50.0												
Operational Increase to Offset Chargebacks	Inc	75.0	24.5	0.0	50.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 75.0												
Acquisition of Alaskan Artifacts	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1191 DEED CIP 25.0												
CC: Reduce GF Acquisition Funding	Dec	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -25.0												
***** FY05 Total Supplemental *****												
Sec. 4(c), Ch. 6, SLA 2005 (SB 98) Operational Costs	Suppl	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 100.0												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 9.3												



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## Allocation Detail - FY 2006 Operating Budget - Education Books Structure

### Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Alaska Postsecondary Education Commission

Allocation: **Program Administration & Operations**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
<b>Total</b>	<b>878.2</b>	<b>9,737.9</b>	<b>335.0</b>	<b>10,524.1</b>	<b>10,740.4</b>	<b>10,524.1</b>	<b>10,740.4</b>	<b>401.1</b>	<b>0.0</b>	<b>11,141.5</b>	<b>1,403.6</b>	<b>14.4 %</b>

Objects of Expenditure:

Personal Services	694.2	6,313.9	0.0	6,479.4	6,695.7	6,479.4	6,695.7	401.1	0.0	7,096.8	782.9	12.4 %
Travel	26.4	130.2	0.0	117.7	117.7	117.7	117.7	0.0	0.0	117.7	-12.5	-9.6 %
Services	136.2	2,714.7	335.0	3,348.8	3,348.8	3,348.8	3,348.8	0.0	0.0	3,348.8	634.1	23.4 %
Commodities	19.0	87.7	0.0	86.8	86.8	86.8	86.8	0.0	0.0	86.8	-0.9	-1.0 %
Capital Outlay	2.4	21.4	0.0	21.4	21.4	21.4	21.4	0.0	0.0	21.4	0.0	
Grants, Benefits	0.0	470.0	0.0	470.0	470.0	470.0	470.0	0.0	0.0	470.0	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	71.9	202.8	0.0	120.0	120.0	120.0	120.0	0.0	0.0	120.0	-82.8	-40.8 %
O 1007 VA Rcpts	0.0	350.0	0.0	350.0	350.0	350.0	350.0	0.0	0.0	350.0	0.0	
O 1106 ACPE Rcpts	806.3	9,185.1	265.0	9,984.1	10,200.4	9,984.1	10,200.4	401.1	0.0	10,601.5	1,416.4	15.4 %
O 1108 Stat Desig	0.0	0.0	70.0	70.0	70.0	70.0	70.0	0.0	0.0	70.0	70.0	100.0 %

Positions:

Perm Full Time	9	104	0	104	104	104	104	0	0	104	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 2006 Operating Budget - Education Books 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
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	9,617.9	6,313.9	130.2	2,714.7	87.7	21.4	350.0	0.0	104	0	0
1002 Fed Rcpts		82.8										
1007 I/A Rcpts		350.0										
1106 ACPE Rcpts		9,185.1										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
Federal Matching Funds Related to the Alaska Student Loan Corp(SB277, CH63, SLA2004), Sec2 CH158 SLA2004 P41 L10 (HB375)	FisNot05	120.0	0.0	0.0	0.0	0.0	0.0	120.0	0.0	0	0	0
1002 Fed Rcpts		120.0										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Balance Personal Services Line Item	LIT	0.0	81.3	0.0	-81.3	0.0	0.0	0.0	0.0	0	0	0
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	90.1	90.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1106 ACPE Rcpts		90.1										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	53.0	53.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1106 ACPE Rcpts		53.0										
Electronic Business Services	Inc	122.2	0.0	0.0	122.2	0.0	0.0	0.0	0.0	0	0	0
1106 ACPE Rcpts		122.2										
ETS Mainframe Services	Inc	402.7	0.0	0.0	402.7	0.0	0.0	0.0	0.0	0	0	0
1106 ACPE Rcpts		402.7										
Borrower Billing Services	Inc	16.0	0.0	0.0	16.0	0.0	0.0	0.0	0.0	0	0	0
1106 ACPE Rcpts		16.0										
Outreach Services	Inc	95.0	0.0	4.0	91.0	0.0	0.0	0.0	0.0	0	0	0
1106 ACPE Rcpts		95.0										
Industry Benchmarking	Inc	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1106 ACPE Rcpts		15.0										
WICHE Dues Increase	Inc	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1106 ACPE Rcpts		5.0										

# Change Detail - FY 2006 Operating Budget - Education Books 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
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Implementation of College Goal Sunday, a New Program 100% Funded by a 3-yr Grant from the Lumina Foundation	Inc	70.0	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig 70.0												
Reduce Federal Receipts Due to Transfer of Duties to Veterans Affairs Approving Agency	Dec	-82.8	-58.9	-16.5	-6.5	-0.9	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts -82.8												
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	216.3	216.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1106 ACPE Rcpts 216.3												
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	216.3	216.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1106 ACPE Rcpts 216.3												
***** FY06 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	401.1	401.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1106 ACPE Rcpts 401.1												
***** FY05 Total Supplemental *****												
Sec. 16(a), Ch. 3, FSSLA 2005 (SB 46) - Mainframe Chargeback	Suppl	265.0	0.0	0.0	265.0	0.0	0.0	0.0	0.0	0	0	0
1106 ACPE Rcpts 265.0												
***** FY05 - Revised Program Legis *****												
RPL 05-5-6002 College Goal Sunday Grant	RPL	70.0	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig 70.0												

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# Allocation Detail - FY 2006 Operating Budget - Education Books Structure

## Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Alaska Postsecondary Education Commission

Allocation: WWAMI Medical Education

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>
<b>Total</b>	<b>1,507.3</b>	<b>1,507.3</b>	<b>0.0</b>	<b>1,507.3</b>	<b>1,507.3</b>	<b>1,507.3</b>	<b>1,507.3</b>	<b>0.0</b>	<b>0.0</b>	<b>1,507.3</b>	<b>0.0</b>

### 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 2006 Operating Budget - Education Books Structure

**Numbers & Language**

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

Appropriation: Alaska Postsecondary Education Commission

Allocation: **WWAMI Medical Education**

Transaction Title	Trans Ty pe	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 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 2006 Operating Budget - Education Books Structure

### Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Alaska Postsecondary Education Commission

Allocation: **Student Loan Operations and Outreach**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>
<b>Total</b>	<b>7,952.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

Objects of Expenditure:

Personal Services	5,408.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	93.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,996.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	88.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	16.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	350.0	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 VA Rcpts	350.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1106 ACPE Rcpts	7,602.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Positions:

Perm Full Time	95	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 2006 Operating Budget - Education Books Structure

**Numbers & Language**

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

Appropriation: Alaska Postsecondary Education Commission

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

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>
<b>Total</b>	<b>103.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

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	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	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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

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## Allocation Detail - FY 2006 Operating Budget - Education Books Structure

### Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Executive Administration

Allocation: **State Board of Education**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>
<b>Total</b>	<b>144.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

Objects of Expenditure:

Personal Services	60.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	36.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	38.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	9.7	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 1007 /A Rcpts	144.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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Positions:

Perm Full Time	1	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 2006 Operating Budget - Education Books Structure

### Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Executive Administration

Allocation: Commissioner's Office

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>
<b>Total</b>	<b>426.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

Objects of Expenditure:

Personal Services	367.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	30.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	12.7	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	60.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1007 VA Rcpts	366.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Positions:

Perm Full Time	4	0	0	0	0	0	0	0	0	0	0
Perm Part Time	1	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 2006 Operating Budget - Education Books Structure

**Numbers & Language**

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

Appropriation: Alyeska Central School

Allocation: **Alyeska Central School**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>
<b>Total</b>	<b>2,307.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

Objects of Expenditure:

Personal Services	1,673.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	43.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	497.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	91.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	2.7	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	653.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1007 VA Rcpts	1,594.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1156 Rcpt Svcs	59.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Positions:

Perm Full Time	21	0	0	0	0	0	0	0	0	0	0
Perm Part Time	26	0	0	0	0	0	0	0	0	0	0
Temporary	1	0	0	0	0	0	0	0	0	0	0



# Wordage Report - FY 2006 Operating Budget - Education Books Structure

Agency: Department of Education and Early Development

Gov Amd ConfCom Enacted

Teaching and Learning Support  
Teacher Certification

## Conditional Language

The amount allocated for Teacher Certification includes the unexpended and unobligated balance on June 30, 2005, of the Department of Education and Early Development receipts from teacher certification fees under AS 14.20.020(c).

X X

## Intent

The amount allocated for Teacher Certification includes the unexpended and unobligated balance on June 30, 2005, of the Department of Education and Early Development receipts from teacher certification fees under AS 14.20.020(c).

X

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## DEFINITIONS of TRANSACTIONS

<b>ATrIn</b>	<i>Inter-Agency Transfer Into</i> an agency/component. Totals for ATrIn and ATrOut net zero statewide.
<b>ATrOut</b>	<i>Inter-Agency Transfer Out</i> of an agency/component. Totals for ATrIn and ATrOut net zero statewide.
<b>Dec</b>	<i>Decrement</i> (reduction) of funds (may include positions).
<b>FisNot05</b>	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY05</i> .
<b>FisNot</b>	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY06</i> .
<b>FndChg</b>	Net zero <i>Fund Source Change</i> .
<b>Inc</b>	<i>Increment</i> (addition) of funds (may include positions).
<b>IncOTI</b>	<i>One-time increment</i> (addition) of funds (may include positions) that will be removed from the budget in the next fiscal year.
<b>Lang</b>	Appropriations in the <i>language sections</i> of the operating budget bill(s).
<b>LIT</b>	<i>Line Item Transfer</i> moves funding between line items to reflect planned expenditures.
<b>MisAdj</b>	<i>Miscellaneous Adjustment</i> is typically used to make adjustments that do not meet definitions of other transaction types.
<b>MultiYr</b>	Appropriations affecting <i>multiple fiscal years</i> .
<b>OTI</b>	<i>One Time Item</i> identifies a reduction made to an agency's base when FY05 funding will not be available for the current budget cycle (FY06).
<b>PosAdj</b>	<i>Position increases or decreases</i> with no funding change.
<b>ReAprop</b>	Identifies <i>reappropriations</i> of prior appropriations.
<b>RPL</b>	<i>Revised Program – Legislative</i> are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
<b>SalAdj</b>	Identifies <i>Salary and Benefits adjustments</i> and COLA distribution.
<b>Special</b>	<i>Special</i> appropriations are operating appropriations made in <i>bills other than the operating budget bill</i> .
<b>Suppl</b>	<i>Supplemental</i> appropriations adopted for the prior fiscal year (FY05).
<b>TrIn</b>	<i>Transfers Into</i> an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>TrOut</b>	<i>Transfers Out</i> of an allocation to another allocation within the agency. Totals for TrIn and TrOut net zero department-wide.
<b>Unalloc</b>	Legislative <i>unallocated reductions</i> to be spread per agency discretion.
<b>Veto</b>	Transactions reflecting <i>vetoed</i> appropriations.

