

Fiscal Year 2007 Operating Budget

Department of Education & Early Development



Legislative Finance Division

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DEFINITIONS of COLUMNS

FY06 CC – The FY06 operating budget as approved by the Conference Committee on the general and Mental Health appropriation bills. The column does not include new legislation, special legislation or reappropriations.

FY06Auth – (not shown) The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

06MgtPln –Authorized level of expenditures at the beginning of FY06 plus position adjustments and transfers (made at an agency’s discretion) within appropriations.

Adj Base – FY06 Management Plan less one-time items, plus FY07 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases).

LFD 07AB – Governor’s FY07 adjusted base less OMB manual adjustments for base transactions in selected agencies.

GovAmd+ - FY07 operating budget as proposed by the Governor to the legislature on December 15, 2005, official amendments proposed through the 45th legislative day, and the Governor’s post 45-day requested changes.

House - The version of the FY07 operating bill adopted by the House of Representatives.

Senate - The version of the FY07 operating bill adopted by the Senate.

Enacted – The version of the FY07 operating bill adopted by the full legislature, adjusted for vetoes.

Bills – FY07 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

Other Op – Total FY07 operating appropriations in non-operating budget bills.

06SupRPL – FY06 supplemental operating appropriations and FY06 Revised Program--Legislature (RPLs). Capital Supplementals and Capital RPLs are excluded from this column.

07Budget – Sums the **Enacted, Bills** and **Other Op** columns to reflect the total FY07 operating budget. FY07 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY07 budget are excluded from this column because the amounts are unknown at this time.

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1013 Alcoholism and Drug Abuse Revolving Loan Fund
1014 Donated Commodity/Handling Fee Account
1016 CSSD Federal Incentive Payments
1033 Federal Surplus Property Revolving Fund
1043 Federal Impact Aid for K-12 Schools
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Appropriation/Allocation Summary - FY 2007 Operating Budget - Education Structure

Numbers & Language

Agency: Department of Education and Early Development

Page	Appropriation/ Allocation	06MgtP1n	06SupRPL	LFD 07AB	GovAmd+	House	Senate	Enacted	Bills	Other Op	07Budget	LFD 07AB to 07Budget	GovAmd+ to 07Budget		
Public Education Fund															
1	Public Education Fund	2,692.4	318,875.3	-414,145.6	0.0	-3,352.6	-3,352.6	-3,352.6	0.0	-565,000.0	-568,352.6	-154,207.0	37.2 %	-568,352.6	>999 %
	* Appropriation Total	2,692.4	318,875.3	-414,145.6	0.0	-3,352.6	-3,352.6	-3,352.6	0.0	-565,000.0	-568,352.6	-154,207.0	37.2 %	-568,352.6	>999 %
K-12 Support															
2	Foundation Program	832,344.7	565,000.0	832,344.7	259,427.3	259,427.3	259,427.3	259,427.3	131,020.9	565,000.0	955,448.2	123,103.5	14.8 %	696,020.9	268.3 %
3	Pupil Transportation	54,968.6	0.0	54,968.6	54,707.2	54,707.2	54,707.2	54,707.2	0.0	0.0	54,707.2	-261.4	-0.5 %	0.0	
4	Boarding Home Grants	185.9	0.0	185.9	185.9	185.9	185.9	185.9	1,254.9	0.0	1,440.8	1,254.9	675.0 %	1,254.9	675.0 %
5	Youth in Detention	1,100.0	0.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	1,100.0	0.0		0.0	
6	Special Schools	7,949.3	0.0	7,949.3	8,265.3	8,265.3	3,173.7	3,173.7	0.0	0.0	3,173.7	-4,775.6	-60.1 %	-5,091.6	-61.6 %
7	School Performance Incentive	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5,800.0	0.0	5,800.0	5,800.0	100.0 %	5,800.0	100.0 %
	* Appropriation Total	896,548.5	565,000.0	896,548.5	323,685.7	323,685.7	318,594.1	318,594.1	138,075.8	565,000.0	1,021,669.9	125,121.4	14.0 %	697,984.2	215.6 %
Education Support Services															
8	Executive Administration	749.5	0.0	784.7	784.7	784.7	784.7	784.7	0.0	0.0	784.7	0.0		0.0	
9	Administrative Services	1,180.7	0.0	1,227.7	1,227.7	1,227.7	1,227.7	1,227.7	0.0	0.0	1,227.7	0.0		0.0	
10	Information Services	580.7	0.0	603.5	603.5	603.5	603.5	603.5	0.0	0.0	603.5	0.0		0.0	
11	School Finance & Facilities	2,511.5	343.8	1,693.5	2,337.3	2,587.3	2,337.3	2,587.3	0.0	0.0	2,587.3	893.8	52.8 %	250.0	10.7 %
	* Appropriation Total	5,022.4	343.8	4,309.4	4,953.2	5,203.2	4,953.2	5,203.2	0.0	0.0	5,203.2	893.8	20.7 %	250.0	5.0 %

Appropriation/Allocation Summary - FY 2007 Operating Budget - Education Structure

Numbers & Language

Agency: Department of Education and Early Development

Page	Appropriation/ Allocation	06MgtP1n	06SupRPL	LFD 07AB	GovAmd+	House	Senate	Enacted	Bills	Other Op	07Budget	LFD 07AB to 07Budget	GovAmd+ to 07Budget	
Teaching and Learning Support														
12	Student and School Achievement	162,983.3	0.0	163,270.1	162,774.1	162,724.1	162,724.1	162,724.1	0.0	0.0	162,724.1	-546.0	-0.3 %	-50.0
13	Statewide Mentoring Program	0.0	0.0	0.0	5,000.0	0.0	4,500.0	4,500.0	0.0	0.0	4,500.0	4,500.0	100.0 %	-500.0 -10.0 %
14	Teacher Certification	644.2	0.0	663.1	663.1	663.1	663.1	663.1	0.0	0.0	663.1	0.0	0.0	
15	Child Nutrition	35,480.9	0.0	35,515.9	35,515.9	35,515.9	35,515.9	35,515.9	0.0	0.0	35,515.9	0.0	0.0	
16	Head Start Grants	6,330.4	0.0	6,338.3	6,338.3	6,338.3	6,338.3	6,338.3	0.0	0.0	6,338.3	0.0	0.0	
	* Appropriation Total	205,438.8	0.0	205,787.4	210,291.4	205,241.4	209,741.4	209,741.4	0.0	0.0	209,741.4	3,954.0	1.9 %	-550.0 -0.3 %
Commissions and Boards														
17	Professional Teaching Practice	242.2	0.0	251.9	251.9	251.9	251.9	251.9	0.0	0.0	251.9	0.0	0.0	
18	AK State Council on the Arts	1,216.5	0.0	1,237.7	1,377.7	1,335.6	1,346.6	1,335.6	0.0	0.0	1,335.6	97.9	7.9 %	-42.1 -3.1 %
	* Appropriation Total	1,458.7	0.0	1,489.6	1,629.6	1,587.5	1,598.5	1,587.5	0.0	0.0	1,587.5	97.9	6.6 %	-42.1 -2.6 %
Alaska Challenge Youth Academy														
19	Alaska Challenge Youth Academy	0.0	0.0	0.0	0.0	0.0	4,802.4	4,802.4	646.9	0.0	5,449.3	5,449.3	100.0 %	5,449.3 100.0 %
	* Appropriation Total	0.0	0.0	0.0	0.0	0.0	4,802.4	4,802.4	646.9	0.0	5,449.3	5,449.3	100.0 %	5,449.3 100.0 %
Mt. Edgecumbe Boarding School														
20	Mt. Edgecumbe Boarding School	5,602.3	0.0	5,719.7	6,883.7	6,883.7	6,883.7	6,883.7	0.0	0.0	6,883.7	1,164.0	20.4 %	0.0
	* Appropriation Total	5,602.3	0.0	5,719.7	6,883.7	6,883.7	6,883.7	6,883.7	0.0	0.0	6,883.7	1,164.0	20.4 %	0.0

Appropriation/Allocation Summary - FY 2007 Operating Budget - Education Structure

Numbers & Language

Agency: Department of Education and Early Development

Page	Appropriation/ Allocation	06MgtP1n	06SupRPL	LFD 07AB	GovAmd+	House	Senate	Enacted	Bills	Other Op	07Budget	LFD 07AB to 07Budget	GovAmd+ to 07Budget
State Facilities Maintenance													
21	State Facilities Maintenance	934.8	0.0	964.6	964.6	964.6	964.6	964.6	0.0	0.0	964.6	0.0	0.0
22	EED State Facilities Rent	1,586.3	0.0	1,586.3	1,802.3	1,802.3	1,802.3	1,802.3	0.0	0.0	1,802.3	216.0	13.6 %
	* Appropriation Total	2,521.1	0.0	2,550.9	2,766.9	2,766.9	2,766.9	2,766.9	0.0	0.0	2,766.9	216.0	8.5 %
Alaska Library and Museums													
23	Library Operations	5,429.4	0.0	5,564.7	5,564.7	5,564.7	5,564.7	5,564.7	0.0	0.0	5,564.7	0.0	0.0
24	Archives	853.3	0.0	895.4	873.9	873.7	873.7	873.7	0.0	0.0	873.7	-21.7	-2.4 %
25	Museum Operations	1,660.4	31.0	1,698.3	1,755.2	1,755.2	1,755.2	1,755.2	0.0	0.0	1,755.2	56.9	3.4 %
	* Appropriation Total	7,943.1	31.0	8,158.4	8,193.8	8,193.6	8,193.6	8,193.6	0.0	0.0	8,193.6	35.2	0.4 %
Alaska Postsecondary Education													
26	Program Admin & Operations	11,141.5	41.7	11,555.0	11,816.3	11,816.3	11,816.3	11,816.3	0.0	0.0	11,816.3	261.3	2.3 %
27	WWAMI Medical Education	1,507.3	0.0	1,507.3	1,546.7	1,546.7	1,546.7	1,546.7	0.0	0.0	1,546.7	39.4	2.6 %
	* Appropriation Total	12,648.8	41.7	13,062.3	13,363.0	13,363.0	13,363.0	13,363.0	0.0	0.0	13,363.0	300.7	2.3 %
	*** Totals for Agency	1,139,876.1	884,291.8	723,480.6	571,767.3	563,572.4	567,544.2	567,783.2	138,722.7	0.0	706,505.9	-16,974.7	-2.3 %
	General Funds	894,389.3	884,250.1	477,290.9	324,705.9	316,498.0	315,969.8	316,208.8	138,722.7	0.0	454,931.5	-22,359.4	-4.7 %
	Federal Receipts	214,043.1	20.0	214,309.1	214,382.0	214,382.0	214,382.0	214,382.0	0.0	0.0	214,382.0	72.9	0.0
	Other	31,443.7	21.7	31,880.6	32,679.4	32,692.4	37,192.4	37,192.4	0.0	0.0	37,192.4	5,311.8	16.7 %

Appropriation/Allocation Summary - FY 2007 Operating Budget - Education Structure

Agency: Department of Education and Early Development

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

Page	Appropriation/ Allocation	06MgtP1n	06SupRPL	LFD 07AB	GovAmd+	House	Senate	Enacted	Bill's	Other Op	07Budget	LFD 07AB to 07Budget	GovAmd+ to 07Budget		
Public Education Fund															
1	Public Education Fund	2,692.4	318,875.3	-414,145.6	0.0	-3,352.6	-3,352.6	-3,352.6	0.0	-565,000.0	-568,352.6	-154,207.0	37.2 %	-568,352.6	>999 %
	* Appropriation Total	2,692.4	318,875.3	-414,145.6	0.0	-3,352.6	-3,352.6	-3,352.6	0.0	-565,000.0	-568,352.6	-154,207.0	37.2 %	-568,352.6	>999 %
K-12 Support															
2	Foundation Program	799,606.4	565,000.0	799,606.4	226,678.3	226,678.3	226,678.3	226,678.3	131,020.9	565,000.0	922,699.2	123,092.8	15.4 %	696,020.9	307.1 %
3	Pupil Transportation	54,968.6	0.0	54,968.6	54,707.2	54,707.2	54,707.2	54,707.2	0.0	0.0	54,707.2	-261.4	-0.5 %	0.0	
4	Boarding Home Grants	185.9	0.0	185.9	185.9	185.9	185.9	185.9	1,254.9	0.0	1,440.8	1,254.9	675.0 %	1,254.9	675.0 %
5	Youth in Detention	1,100.0	0.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	1,100.0	0.0		0.0	
6	Special Schools	7,949.3	0.0	7,949.3	8,265.3	8,265.3	3,173.7	3,173.7	0.0	0.0	3,173.7	-4,775.6	-60.1 %	-5,091.6	-61.6 %
7	School Performance Incentive	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5,800.0	0.0	5,800.0	5,800.0	100.0 %	5,800.0	100.0 %
	* Appropriation Total	863,810.2	565,000.0	863,810.2	290,936.7	290,936.7	285,845.1	285,845.1	138,075.8	565,000.0	988,920.9	125,110.7	14.5 %	697,984.2	239.9 %
Education Support Services															
8	Executive Administration	730.8	0.0	764.9	764.9	764.9	764.9	764.9	0.0	0.0	764.9	0.0		0.0	
9	Administrative Services	518.3	0.0	555.9	555.9	555.9	555.9	555.9	0.0	0.0	555.9	0.0		0.0	
10	Information Services	182.9	0.0	189.8	189.8	189.8	189.8	189.8	0.0	0.0	189.8	0.0		0.0	
11	School Finance & Facilities	1,802.1	343.8	1,093.5	1,737.3	1,987.3	1,737.3	1,987.3	0.0	0.0	1,987.3	893.8	81.7 %	250.0	14.4 %
	* Appropriation Total	3,234.1	343.8	2,604.1	3,247.9	3,497.9	3,247.9	3,497.9	0.0	0.0	3,497.9	893.8	34.3 %	250.0	7.7 %

Appropriation/Allocation Summary - FY 2007 Operating Budget - Education Structure

Agency: Department of Education and Early Development

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

Page	Appropriation/ Allocation	06MgtP1n	06SupRPL	LFD 07AB	GovAmd+	House	Senate	Enacted	Bills	Other Op	07Budget	LFD 07AB to 07Budget	GovAmd+ to 07Budget
Teaching and Learning Support													
12	Student and School Achievement	5,696.2	0.0	5,760.0	5,810.0	5,760.0	5,760.0	5,760.0	0.0	0.0	5,760.0	0.0	-50.0 -0.9 %
13	Statewide Mentoring Program	0.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5,000.0 -100.0 %
15	Child Nutrition	50.8	0.0	53.7	53.7	53.7	53.7	53.7	0.0	0.0	53.7	0.0	0.0
16	Head Start Grants	6,080.3	0.0	6,084.1	6,084.1	6,084.1	6,084.1	6,084.1	0.0	0.0	6,084.1	0.0	0.0
	* Appropriation Total	11,827.3	0.0	11,897.8	16,947.8	11,897.8	11,897.8	11,897.8	0.0	0.0	11,897.8	0.0	-5,050.0 -29.8 %
Commissions and Boards													
18	AK State Council on the Arts	558.8	0.0	567.2	654.3	612.2	623.2	612.2	0.0	0.0	612.2	45.0 7.9 %	-42.1 -6.4 %
	* Appropriation Total	558.8	0.0	567.2	654.3	612.2	623.2	612.2	0.0	0.0	612.2	45.0 7.9 %	-42.1 -6.4 %
Alaska Challenge Youth Academy													
19	Alaska Challenge Youth Academy	0.0	0.0	0.0	0.0	0.0	4,802.4	4,802.4	646.9	0.0	5,449.3	5,449.3 100.0 %	5,449.3 100.0 %
	* Appropriation Total	0.0	0.0	0.0	0.0	0.0	4,802.4	4,802.4	646.9	0.0	5,449.3	5,449.3 100.0 %	5,449.3 100.0 %
Mt. Edgecumbe Boarding School													
20	Mt. Edgecumbe Boarding School	3,295.3	0.0	3,349.0	3,349.0	3,349.0	3,349.0	3,349.0	0.0	0.0	3,349.0	0.0	0.0
	* Appropriation Total	3,295.3	0.0	3,349.0	3,349.0	3,349.0	3,349.0	3,349.0	0.0	0.0	3,349.0	0.0	0.0
State Facilities Maintenance													
22	EED State Facilities Rent	1,560.3	0.0	1,560.3	1,776.3	1,763.3	1,763.3	1,763.3	0.0	0.0	1,763.3	203.0 13.0 %	-13.0 -0.7 %
	* Appropriation Total	1,560.3	0.0	1,560.3	1,776.3	1,763.3	1,763.3	1,763.3	0.0	0.0	1,763.3	203.0 13.0 %	-13.0 -0.7 %

Appropriation/Allocation Summary - FY 2007 Operating Budget - Education Structure

Agency: Department of Education and Early Development

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

Page	Appropriation/ Allocation	06MgtP1n	06SupRPL	LFD 07AB	GovAmd+	House	Senate	Enacted	Bill's	Other Op	07Budget	LFD 07AB to 07Budget	GovAmd+ to 07Budget		
Alaska Library and Museums															
23	Library Operations	4,025.6	0.0	4,160.9	4,160.9	4,160.9	4,160.9	4,160.9	0.0	0.0	4,160.9	0.0	0.0		
24	Archives	652.1	0.0	694.2	743.9	743.7	743.7	743.7	0.0	0.0	743.7	49.5	7.1 %		
25	Museum Operations	1,225.9	31.0	1,285.5	1,342.4	1,342.4	1,342.4	1,342.4	0.0	0.0	1,342.4	56.9	4.4 %		
	* Appropriation Total	5,903.6	31.0	6,140.6	6,247.2	6,247.0	6,247.0	6,247.0	0.0	0.0	6,247.0	106.4	1.7 %		
Alaska Postsecondary Education															
27	WWAMI Medical Education	1,507.3	0.0	1,507.3	1,546.7	1,546.7	1,546.7	1,546.7	0.0	0.0	1,546.7	39.4	2.6 %		
	* Appropriation Total	1,507.3	0.0	1,507.3	1,546.7	1,546.7	1,546.7	1,546.7	0.0	0.0	1,546.7	39.4	2.6 %		
*** Totals for Agency		894,389.3	884,250.1	477,290.9	324,705.9	316,498.0	315,969.8	316,208.8	138,722.7	0.0	454,931.5	-22,359.4	-4.7 %	130,225.6	40.1 %
General Funds		894,389.3	884,250.1	477,290.9	324,705.9	316,498.0	315,969.8	316,208.8	138,722.7	0.0	454,931.5	-22,359.4	-4.7 %	130,225.6	40.1 %
Federal Receipts		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Other		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Agency Totals - FY 2007 Operating Budget - Education Structure

Numbers & Language

Agency: Department of Education and Early Development

	<u>06MgtP1n</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>		
Totals for Agency	1,139,876.1	884,291.8	723,480.6	571,767.3	563,572.4	567,544.2	567,783.2	138,722.7	0.0	706,505.9	-16,974.7	-2.3 %	134,738.6	23.6 %
<u>Objects of Expenditure:</u>														
Personal Services	23,784.4	31.0	25,143.8	25,421.9	25,421.7	25,421.7	25,421.7	0.0	0.0	25,421.7	277.9	1.1 %	-0.2	
Travel	1,153.1	0.0	1,153.1	1,148.1	1,148.1	1,148.1	1,148.1	0.0	0.0	1,148.1	-5.0	-0.4 %	0.0	
Services	25,603.4	365.5	25,045.9	31,813.1	26,771.0	31,282.0	31,271.0	0.0	0.0	31,271.0	6,225.1	24.9 %	-542.1	-1.7 %
Commodities	1,237.8	0.0	1,237.8	1,213.6	1,213.6	1,213.6	1,213.6	0.0	0.0	1,213.6	-24.2	-2.0 %	0.0	
Capital Outlay	135.4	0.0	135.4	130.4	130.4	130.4	130.4	0.0	0.0	130.4	-5.0	-3.7 %	0.0	
Grants, Benefits	1,085,269.6	565,020.0	1,084,910.2	512,040.2	508,887.6	508,348.4	508,598.4	138,722.7	565,000.0	1,212,321.1	127,410.9	11.7 %	700,280.9	136.8 %
Miscellaneous	2,692.4	318,875.3	-414,145.6	0.0	0.0	0.0	0.0	0.0	-565,000.0	-565,000.0	-150,854.4	36.4 %	-565,000.0	>999 %
<u>Funding Sources:</u>														
1002 Fed Rcpts (Fed)	192,919.3	20.0	193,176.3	193,249.2	193,249.2	193,249.2	193,249.2	0.0	0.0	193,249.2	72.9		0.0	
1003 G/F Match (GF)	802.5	0.0	825.7	912.8	870.7	881.7	870.7	0.0	0.0	870.7	45.0	5.4 %	-42.1	-4.6 %
1004 Gen Fund (GF)	893,396.8	884,250.1	476,272.0	323,599.9	315,434.1	314,894.9	315,144.9	138,722.7	0.0	453,867.6	-22,404.4	-4.7 %	130,267.7	40.3 %
1005 GF/Prgm (GF)	73.9	0.0	73.9	73.9	73.9	73.9	73.9	0.0	0.0	73.9	0.0		0.0	
1007 I/A Rcpts (Oth)	6,255.5	0.0	6,381.4	6,948.9	6,948.9	7,548.9	7,548.9	0.0	0.0	7,548.9	1,167.5	18.3 %	600.0	8.6 %
1014 Donat Comm (Fed)	332.8	0.0	341.8	341.8	341.8	341.8	341.8	0.0	0.0	341.8	0.0		0.0	
1018 EVOS Trust (Oth)	0.0	0.0	0.0	0.0	13.0	13.0	13.0	0.0	0.0	13.0	13.0	100.0 %	13.0	100.0 %
1037 GF/MH (GF)	116.1	0.0	119.3	119.3	119.3	119.3	119.3	0.0	0.0	119.3	0.0		0.0	
1043 Impact Aid (Fed)	20,791.0	0.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	0.0	0.0	20,791.0	0.0		0.0	
1053 Invst Loss (Oth)	0.0	0.0	0.0	0.0	0.0	2,000.0	2,000.0	0.0	0.0	2,000.0	2,000.0	100.0 %	2,000.0	100.0 %
1066 Pub School (Oth)	11,947.3	0.0	11,947.3	11,958.0	11,958.0	11,958.0	11,958.0	0.0	0.0	11,958.0	10.7	0.1 %	0.0	
1092 MHTAAR (Oth)	250.0	0.0	250.0	225.0	225.0	225.0	225.0	0.0	0.0	225.0	-25.0	-10.0 %	0.0	
1106 ACPE Rcpts (Oth)	10,601.5	0.0	11,015.0	11,226.3	11,226.3	11,226.3	11,226.3	0.0	0.0	11,226.3	211.3	1.9 %	0.0	

Agency Totals - FY 2007 Operating Budget - Education Structure

Numbers & Language

Agency: Department of Education and Early Development

	<u>06MgtP1n</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bill's</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>		<u>GovAmd+ to 07Budget</u>	
1108 Stat Desig (Oth)	742.8	21.7	742.8	772.8	772.8	772.8	772.8	0.0	0.0	772.8	30.0	4.0 %	0.0	
1145 AIPP Fund (Oth)	30.0	0.0	30.0	30.0	30.0	30.0	30.0	0.0	0.0	30.0	0.0		0.0	
1150 ASLC Div (Oth)	0.0	0.0	0.0	0.0	0.0	1,900.0	1,900.0	0.0	0.0	1,900.0	1,900.0	100.0 %	1,900.0	100.0 %
1151 VoTech Ed (Oth)	205.3	0.0	205.3	209.6	209.6	209.6	209.6	0.0	0.0	209.6	4.3	2.1 %	0.0	
1156 Rcpt Svcs (Oth)	1,276.9	0.0	1,308.8	1,308.8	1,308.8	1,308.8	1,308.8	0.0	0.0	1,308.8	0.0		0.0	
1191 DEED CIP (Oth)	134.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Positions:</u>														
Perm Full Time	298	0	298	298	298	298	298	0	0	298	0		0	
Perm Part Time	40	0	40	40	40	40	40	0	0	40	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	
<u>Funding Summary:</u>														
General Funds (GF)	894,389.3	884,250.1	477,290.9	324,705.9	316,498.0	315,969.8	316,208.8	138,722.7	0.0	454,931.5	-22,359.4	-4.7 %	130,225.6	40.1 %
Federal Receipts (Fed)	214,043.1	20.0	214,309.1	214,382.0	214,382.0	214,382.0	214,382.0	0.0	0.0	214,382.0	72.9		0.0	
Other (Oth)	31,443.7	21.7	31,880.6	32,679.4	32,692.4	37,192.4	37,192.4	0.0	0.0	37,192.4	5,311.8	16.7 %	4,513.0	13.8 %

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Allocation Detail - FY 2007 Operating Budget - Education Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Public Education Fund

Allocation: Public Education Fund

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>		
Total	2,692.4	318,875.3	-414,145.6	0.0	-3,352.6	-3,352.6	-3,352.6	0.0	-565,000.0	-568,352.6	-154,207.0	37.2 %	-568,352.6	>999 %
<u>Objects of Expenditure:</u>														
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	-3,352.6	-3,352.6	-3,352.6	0.0	0.0	-3,352.6	-3,352.6	>999 %	-3,352.6	>999 %
Miscellaneous	2,692.4	318,875.3	-414,145.6	0.0	0.0	0.0	0.0	0.0	-565,000.0	-565,000.0	-150,854.4	36.4 %	-565,000.0	>999 %
<u>Funding Sources:</u>														
1004 Gen Fund	2,692.4	318,875.3	-414,145.6	0.0	-3,352.6	-3,352.6	-3,352.6	0.0	-565,000.0	-568,352.6	-154,207.0	37.2 %	-568,352.6	>999 %
1043 Impact Aid	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
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		0.0	
<u>Positions:</u>														
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Change Detail - FY 2007 Operating Budget - Education 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
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
FY2005 Capitalization: Sec. 4(f), Ch 6, SLA 2005 (SB 98), page 9, line 6 - 10	Special	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										
FY2005 Capitalization from K-12 FY2005 lapse: Sec. 4(e), Ch 6, SLA 2005 (SB 98), pg 8, ln 31 and pg 9, ln 1-5	Special	16,838.0	0.0	0.0	0.0	0.0	0.0	0.0	16,838.0	0	0	0
1004 Gen Fund		16,838.0										
FY2006 Capitalization: Sec. 4(d), Ch 6, SLA 2005 (SB 98), page 8, line 17-30	Special	473,167.7	0.0	0.0	0.0	0.0	0.0	0.0	473,167.7	0	0	0
1004 Gen Fund		440,429.4										
1043 Impact Aid		20,791.0										
1066 Pub School		11,947.3										
Make FY2005 Capitalization carry forward available for FY2006 distribution under the foundation program	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										
Make FY2006 Capitalization available for FY2006 distribution under the foundation program	MisAdj	-418,199.1	0.0	0.0	0.0	0.0	0.0	0.0	-418,199.1	0	0	0
1004 Gen Fund		-385,460.8										
1043 Impact Aid		-20,791.0										
1066 Pub School		-11,947.3										
Make FY2006 capitalization available for FY2006 distribution under pupil transportation	MisAdj	-54,968.6	0.0	0.0	0.0	0.0	0.0	0.0	-54,968.6	0	0	0
1004 Gen Fund		-54,968.6										
Make a portion of the FY2005 Capitalization from K-12 FY2005 lapse available for FY2006 under the foundation program	MisAdj	-14,145.6	0.0	0.0	0.0	0.0	0.0	0.0	-14,145.6	0	0	0
1004 Gen Fund		-14,145.6										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY2005 Capitalization: Sec. 4(f), Ch 6, SLA 2005 (SB 98), page 9, line 6 - 10	Special	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										
FY2005 Capitalization from K-12 FY2005 lapse: Sec. 4(e), Ch 6, SLA 2005 (SB 98), pg 8, ln 31 and pg 9, ln 1-5	Special	16,838.0	0.0	0.0	0.0	0.0	0.0	0.0	16,838.0	0	0	0
1004 Gen Fund		16,838.0										

Change Detail - FY 2007 Operating Budget - Education 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
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY2006 Capitalization: Sec. 4(d), Ch 6, SLA 2005 (SB-98), page 8, line 17-30	Special	473,167.7	0-0	0-0	0-0	0-0	0-0	0-0	473,167.7	-0	-0	-0
1004 Gen Fund		440,429.4										
1043 Impact Aid		20,791.0										
1066 Pub School		11,947.3										
Make FY2006 Capitalization available for FY2006 distribution under the foundation program	MisAdj	-418,199.1	0-0	0-0	0-0	0-0	0-0	0-0	-418,199.1	-0	-0	-0
1004 Gen Fund		-385,460.8										
1043 Impact Aid		-20,791.0										
1066 Pub School		-11,947.3										
Make FY2006 capitalization available for FY2006 distribution under pupil transportation	MisAdj	-54,968.6	0-0	0-0	0-0	0-0	0-0	0-0	-54,968.6	-0	-0	-0
1004 Gen Fund		-54,968.6										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
FY2005 Capitalization: Sec. 4(f), Ch 6, SLA 2005 (SB 98), page 9, line 6 - 10	Special	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										
FY2005 Capitalization from K-12 FY2005 lapse: Sec. 4(e), Ch 6, SLA 2005 (SB 98), pg 8, ln 31 and pg 9, ln 1-5	Special	16,838.0	0.0	0.0	0.0	0.0	0.0	0.0	16,838.0	0	0	0
1004 Gen Fund		16,838.0										
FY2006 Capitalization: Sec. 4(d), Ch 6, SLA 2005 (SB 98), page 8, line 17-30	Special	473,167.7	0.0	0.0	0.0	0.0	0.0	0.0	473,167.7	0	0	0
1004 Gen Fund		440,429.4										
1043 Impact Aid		20,791.0										
1066 Pub School		11,947.3										
Make FY2006 Capitalization available for FY2006 distribution under the foundation program	MisAdj	-418,199.1	0.0	0.0	0.0	0.0	0.0	0.0	-418,199.1	0	0	0
1004 Gen Fund		-385,460.8										
1043 Impact Aid		-20,791.0										
1066 Pub School		-11,947.3										
Make FY2006 capitalization available for FY2006 distribution under pupil transportation	MisAdj	-54,968.6	0.0	0.0	0.0	0.0	0.0	0.0	-54,968.6	0	0	0
1004 Gen Fund		-54,968.6										

Change Detail - FY 2007 Operating Budget - Education 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
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Delete Balance of FY2006 Funding	OTI	-2,692.4	0.0	0.0	0.0	0.0	0.0	0.0	-2,692.4	0	0	0
1004 Gen Fund		-2,692.4										
K-12 bill--capitalization with FY07 funds for distribution under AS 14.17	Special	223,325.7	0.0	0.0	0.0	0.0	0.0	223,325.7	0.0	0	0	0
1004 Gen Fund		223,325.7										
Make FY07 capitalization available for distribution under AS 14.17	MisAdj	-223,325.7	0.0	0.0	0.0	0.0	0.0	-223,325.7	0.0	0	0	0
1004 Gen Fund		-223,325.7										
FY2007 nongeneral fund Capitalization (should go directly to K-12)	Inc	32,749.0	0.0	0.0	0.0	0.0	0.0	32,749.0	0.0	0	0	0
1043 Impact Aid		20,791.0										
1066 Pub School		11,958.0										
FY07 nongeneral funds available for distribution under AS 14.17 (should be appropriated directly to K-12)	MisAdj	-32,749.0	0.0	0.0	0.0	0.0	0.0	-32,749.0	0.0	0	0	0
1043 Impact Aid		-20,791.0										
1066 Pub School		-11,958.0										
K-12 bill--capitalization with FY07 funds for pupil transportation	Special	54,707.2	0.0	0.0	0.0	0.0	0.0	54,707.2	0.0	0	0	0
1004 Gen Fund		54,707.2										
Make FY07 capitalization available for pupil transportation	MisAdj	-54,707.2	0.0	0.0	0.0	0.0	0.0	-54,707.2	0.0	0	0	0
1004 Gen Fund		-54,707.2										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
FY2005 Capitalization: Sec. 4(f), Ch 6, SLA 2005 (SB-98), page 9, line 6-10	Special	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										
FY2005 Capitalization from K-12 FY2005 lapse: Sec. 4(e), Ch 6, SLA 2005 (SB-98), pg 8, ln 31 and pg 9, ln 1-5	Special	16,838.0	0.0	0.0	0.0	0.0	0.0	0.0	16,838.0	0	0	0
1004 Gen Fund		16,838.0										
FY2006 Capitalization: Sec. 4(d), Ch 6, SLA 2005 (SB-98), page 8, line 17-30	Special	473,167.7	0.0	0.0	0.0	0.0	0.0	0.0	473,167.7	0	0	0
1004 Gen Fund		440,429.4										
1043 Impact Aid		20,791.0										
1066 Pub School		11,947.3										

Change Detail - FY 2007 Operating Budget - Education 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
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
Make FY2006 Capitalization available for FY2006 distribution under the foundation program	MisAdj-	-418,199.1	0-0	0-0	0-0	0-0	0-0	0-0	-418,199.1	-0	-0	-0
1004 Gen Fund		-385,460.8										
1043 Impact Aid		-20,791.0										
1066 Pub School		-11,947.3										
Make FY2006 capitalization available for FY2006 distribution under pupil transportation	MisAdj-	-54,968.6	0-0	0-0	0-0	0-0	0-0	0-0	-54,968.6	-0	-0	-0
1004 Gen Fund		-54,968.6										
Delete Balance of FY2006 Funding	OTI—	-2,692.4	0-0	0-0	0-0	0-0	0-0	0-0	-2,692.4	-0	-0	-0
1004 Gen Fund		-2,692.4										
Reset for FY07	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										
Reset for FY07	MisAdj	14,145.6	0.0	0.0	0.0	0.0	0.0	0.0	14,145.6	0	0	0
1004 Gen Fund		14,145.6										
Make FY06 fund balance available for FY2007 distribution under the foundation program	MisAdj	-3,352.6	0.0	0.0	0.0	0.0	0.0	-3,352.6	0.0	0	0	0
1004 Gen Fund		-3,352.6										
K-12 bill capitalization with FY07 funds for distribution under AS 14.17	Special-	223,325.7	0-0	0-0	0-0	0-0	0-0	223,325.7	0-0	-0	-0	-0
1004 Gen Fund		223,325.7										
FY2007 Capitalization for K-12 formula	Inc	223,325.7	0.0	0.0	0.0	0.0	0.0	223,325.7	0.0	0	0	0
1004 Gen Fund		223,325.7										
FY2007 nongeneral fund Capitalization (should go directly to K-12)	Inc—	32,749.0	0-0	0-0	0-0	0-0	0-0	32,749.0	0-0	-0	-0	-0
1043 Impact Aid		20,791.0										
1066 Pub School		11,958.0										
FY07 nongeneral funds available for distribution under AS 14.17 (should be appropriated directly to K-12)	MisAdj-	-32,749.0	0-0	0-0	0-0	0-0	0-0	-32,749.0	0-0	-0	-0	-0
1043 Impact Aid		-20,791.0										
1066 Pub School		-11,958.0										

Change Detail - FY 2007 Operating Budget - Education 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
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
K-12 bill--capitalization with FY07 funds for pupil- transportation	Special-	54,707.2	0-0	0-0	0-0	0-0	0-0	54,707.2	0-0	-0	-0	-0
1004 Gen Fund		54,707.2										
FY2007 Capitalization for pupil transportation	Inc	54,707.2	0.0	0.0	0.0	0.0	0.0	54,707.2	0.0	0	0	0
1004 Gen Fund		54,707.2										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
FY2005 Capitalization: Sec. 4(f), Ch 6, SLA 2005 (SB- 98), page 9, line 6-10	Special-	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										
FY2005 Capitalization from K-12 FY2005 lapse: Sec- 4(e), Ch 6, SLA 2005 (SB 98), pg 8, ln 31 and pg 9, ln 1-5	Special-	16,838.0	0-0	0-0	0-0	0-0	0-0	0-0	16,838.0	-0	-0	-0
1004 Gen Fund		16,838.0										
FY2006 Capitalization: Sec. 4(d), Ch 6, SLA 2005 (SB- 98), page 8, line 17-30	Special-	473,167.7	0-0	0-0	0-0	0-0	0-0	0-0	473,167.7	-0	-0	-0
1004 Gen Fund		440,429.4										
1043 Impact Aid		20,791.0										
1066 Pub School		11,947.3										
Make FY2006 Capitalization available for FY2006- distribution under the foundation program	MisAdj-	-418,199.1	0-0	0-0	0-0	0-0	0-0	0-0	-418,199.1	-0	-0	-0
1004 Gen Fund		-385,460.8										
1043 Impact Aid		-20,791.0										
1066 Pub School		-11,947.3										
Make FY2006 capitalization available for FY2006- distribution under pupil transportation	MisAdj-	-54,968.6	0-0	0-0	0-0	0-0	0-0	0-0	-54,968.6	-0	-0	-0
1004 Gen Fund		-54,968.6										
Delete Balance of FY2006 Funding	OTI	-2,692.4	0-0	0-0	0-0	0-0	0-0	0-0	-2,692.4	-0	-0	-0
1004 Gen Fund		-2,692.4										
Reset for FY07	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										
Reset for FY07	MisAdj	14,145.6	0.0	0.0	0.0	0.0	0.0	0.0	14,145.6	0	0	0
1004 Gen Fund		14,145.6										

Change Detail - FY 2007 Operating Budget - Education 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
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
Make FY06 fund balance available for FY2007 distribution under the foundation program	MisAdj	-3,352.6	0.0	0.0	0.0	0.0	0.0	-3,352.6	0.0	0	0	0
1004 Gen Fund		-3,352.6										
K-12 bill capitalization with FY07 funds for distribution under AS 14.17	Special	223,325.7	0.0	0.0	0.0	0.0	0.0	223,325.7	0.0	0	0	0
1004 Gen Fund		223,325.7										
FY2007 Capitalization for K-12 formula	Inc	223,325.7	0.0	0.0	0.0	0.0	0.0	223,325.7	0.0	0	0	0
1004 Gen Fund		223,325.7										
FY2007 nongeneral fund Capitalization (should go directly to K-12)	Inc	32,749.0	0.0	0.0	0.0	0.0	0.0	32,749.0	0.0	0	0	0
1043 Impact Aid		20,791.0										
1066 Pub School		11,958.0										
FY07 nongeneral funds available for distribution under AS 14.17 (should be appropriated directly to K-12)	MisAdj	-32,749.0	0.0	0.0	0.0	0.0	0.0	-32,749.0	0.0	0	0	0
1043 Impact Aid		-20,791.0										
1066 Pub School		-11,958.0										
K-12 bill capitalization with FY07 funds for pupil transportation	Special	54,707.2	0.0	0.0	0.0	0.0	0.0	54,707.2	0.0	0	0	0
1004 Gen Fund		54,707.2										
FY2007 Capitalization for pupil transportation	Inc	54,707.2	0.0	0.0	0.0	0.0	0.0	54,707.2	0.0	0	0	0
1004 Gen Fund		54,707.2										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
FY2005 Capitalization: Sec. 4(f), Ch 6, SLA 2005 (SB 98), page 9, line 6-10	Special	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										
FY2005 Capitalization from K-12 FY2005 lapse: Sec. 4(e), Ch 6, SLA 2005 (SB 98), pg 8, ln 31 and pg 9, ln 1-5	Special	16,838.0	0.0	0.0	0.0	0.0	0.0	0.0	16,838.0	0	0	0
1004 Gen Fund		16,838.0										
FY2006 Capitalization: Sec. 4(d), Ch 6, SLA 2005 (SB 98), page 8, line 17-30	Special	473,167.7	0.0	0.0	0.0	0.0	0.0	0.0	473,167.7	0	0	0
1004 Gen Fund		440,429.4										
1043 Impact Aid		20,791.0										
1066 Pub School		11,947.3										

Change Detail - FY 2007 Operating Budget - Education 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
* * * * * Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted * * * * *												
Make FY2006 Capitalization available for FY2006 distribution under the foundation program	MisAdj-	-418,199.1	0-0	0-0	0-0	0-0	0-0	0-0	-418,199.1	-0	-0	-0
1004 Gen Fund		-385,460.8										
1043 Impact Aid		-20,791.0										
1066 Pub School		-11,947.3										
Make FY2006 capitalization available for FY2006 distribution under pupil transportation	MisAdj-	-54,968.6	0-0	0-0	0-0	0-0	0-0	0-0	-54,968.6	-0	-0	-0
1004 Gen Fund		-54,968.6										
Delete Balance of FY2006 Funding	OTI—	-2,692.4	0-0	0-0	0-0	0-0	0-0	0-0	-2,692.4	-0	-0	-0
1004 Gen Fund		-2,692.4										
Reset for FY07	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										
Reset for FY07	MisAdj	14,145.6	0.0	0.0	0.0	0.0	0.0	0.0	14,145.6	0	0	0
1004 Gen Fund		14,145.6										
Make FY06 fund balance available for FY2007 distribution under the foundation program	MisAdj	-3,352.6	0.0	0.0	0.0	0.0	0.0	-3,352.6	0.0	0	0	0
1004 Gen Fund		-3,352.6										
K-12 bill capitalization with FY07 funds for distribution under AS 14.17	Special-	223,325.7	0-0	0-0	0-0	0-0	0-0	223,325.7	0-0	-0	-0	-0
1004 Gen Fund		223,325.7										
FY2007 Capitalization for K-12 formula	Inc	223,325.7	0.0	0.0	0.0	0.0	0.0	223,325.7	0.0	0	0	0
1004 Gen Fund		223,325.7										
FY2007 nongeneral fund Capitalization (should go directly to K-12)	Inc—	32,749.0	0-0	0-0	0-0	0-0	0-0	32,749.0	0-0	-0	-0	-0
1043 Impact Aid		20,791.0										
1066 Pub School		11,958.0										
FY07 nongeneral funds available for distribution under AS 14.17 (should be appropriated directly to K-12)	MisAdj-	-32,749.0	0-0	0-0	0-0	0-0	0-0	-32,749.0	0-0	-0	-0	-0
1043 Impact Aid		-20,791.0										
1066 Pub School		-11,958.0										

Change Detail - FY 2007 Operating Budget - Education 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
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
K-12 bill--capitalization with FY07 funds for pupil- transportation	Special-	54,707.2	0-0	0-0	0-0	0-0	0-0	54,707.2	0-0	-0	-0	-0
1004 Gen Fund		54,707.2										
FY2007 Capitalization for pupil transportation	Inc	54,707.2	0.0	0.0	0.0	0.0	0.0	54,707.2	0.0	0	0	0
1004 Gen Fund		54,707.2										
***** Op Approps in Other Bills *****												
Make FY06 capitalization available for FY2007 distribution under the foundation program	Suppl	-565,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-565,000.0	0	0	0
1004 Gen Fund		-565,000.0										
***** FY06 - Total Op Supplemental *****												
FY06 Capitalization for FY07 Need	Suppl	565,000.0	0.0	0.0	0.0	0.0	0.0	0.0	565,000.0	0	0	0
1004 Gen Fund		565,000.0										
Make FY06 capitalization available for FY2007 distribution under the foundation program	Suppl	-565,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-565,000.0	0	0	0
1004 Gen Fund		-565,000.0										
Sec. 16(a), Ch. 13, SLA 2006 - HFC: FY06 GF surplus into the fund for future needs	Suppl	300,000.0	0.0	0.0	0.0	0.0	0.0	0.0	300,000.0	0	0	0
1004 Gen Fund		300,000.0										
Sec. 16(b), Ch. 13, SLA 2006 - HFC: Sweep FY06 GF surplus into the fund for future needs	Suppl	18,875.3	0.0	0.0	0.0	0.0	0.0	0.0	18,875.3	0	0	0
1004 Gen Fund		18,875.3										

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Allocation Detail - FY 2007 Operating Budget - Education Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: K-12 Support

Allocation: Foundation Program

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>		<u>GovAmd+ to 07Budget</u>	
Total	832,344.7	565,000.0	832,344.7	259,427.3	259,427.3	259,427.3	259,427.3	131,020.9	565,000.0	955,448.2	123,103.5	14.8 %	696,020.9	268.3 %
<u>Objects of Expenditure:</u>														
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	832,344.7	565,000.0	832,344.7	259,427.3	259,427.3	259,427.3	259,427.3	131,020.9	565,000.0	955,448.2	123,103.5	14.8 %	696,020.9	268.3 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources:</u>														
1004 Gen Fund	799,606.4	565,000.0	799,606.4	226,678.3	226,678.3	226,678.3	226,678.3	131,020.9	565,000.0	922,699.2	123,092.8	15.4 %	696,020.9	307.1 %
1043 Impact Aid	20,791.0	0.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	0.0	0.0	20,791.0	0.0		0.0	
1066 Pub School	11,947.3	0.0	11,947.3	11,958.0	11,958.0	11,958.0	11,958.0	0.0	0.0	11,958.0	10.7	0.1 %	0.0	
<u>Positions:</u>														
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Change Detail - FY 2007 Operating Budget - Education 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 FY06 - Conference Committee to FY06 - Management Plan *****												
Make FY2005 Capitalization carry forward available for FY2006 distribution under the foundation program	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										
Make a portion of the FY2005 Capitalization from K-12 FY2005 lapse available for FY2006 under the foundation program	MisAdj	14,145.6	0.0	0.0	0.0	0.0	0.0	0.0	14,145.6	0	0	0
1004 Gen Fund		14,145.6										
Make FY2006 Capitalization available for FY2006 distribution under the foundation program	MisAdj	418,199.1	0.0	0.0	0.0	0.0	0.0	0.0	418,199.1	0	0	0
1004 Gen Fund		385,460.8										
1043 Impact Aid		20,791.0										
1066 Pub School		11,947.3										
Transfer Foundation Program from Misc to Grants ADN#0560734	LIT	0.0	0.0	0.0	0.0	0.0	0.0	832,344.7	-832,344.7	0	0	0
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Eliminate FY06 funding (reset for FY07)	OTI	-832,344.7	0.0	0.0	0.0	0.0	0.0	-832,344.7	0.0	0	0	0
1004 Gen Fund		-799,606.4										
1043 Impact Aid		-20,791.0										
1066 Pub School		-11,947.3										
FY06 balance of Public Education Fund is available for distribution under AS 14.17	MisAdj	3,352.6	0.0	0.0	0.0	0.0	0.0	3,352.6	0.0	0	0	0
1004 Gen Fund		3,352.6										
Make FY07 capitalization available for distribution under AS 14.17	MisAdj	223,325.7	0.0	0.0	0.0	0.0	0.0	223,325.7	0.0	0	0	0
1004 Gen Fund		223,325.7										
Make FY07 nongeneral funds available for distribution under AS 14.17 (should be appropriated directly to K-12)	MisAdj	32,749.0	0.0	0.0	0.0	0.0	0.0	32,749.0	0.0	0	0	0
1043 Impact Aid		20,791.0										
1066 Pub School		11,958.0										

Change Detail - FY 2007 Operating Budget - Education 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 Gov Amended + Post-45 Day Amds to FY07 - House *****												
Make FY07 nongeneral funds available for distribution under AS 14.17 (should be appropriated directly to K-12)	MisAdj-	32,749.0	0.0	0.0	0.0	0.0	0.0	32,749.0	0.0	-0	-0	-0
1043 Impact Aid		20,791.0										
1066 Pub School		11,958.0										
Direct appropriation of federal impact aid and Public School Trust Fund	Inc	32,749.0	0.0	0.0	0.0	0.0	0.0	32,749.0	0.0	0	0	0
1043 Impact Aid		20,791.0										
1066 Pub School		11,958.0										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
Make FY07 nongeneral funds available for distribution under AS 14.17 (should be appropriated directly to K-12)	MisAdj-	32,749.0	0.0	0.0	0.0	0.0	0.0	32,749.0	0.0	-0	-0	-0
1043 Impact Aid		20,791.0										
1066 Pub School		11,958.0										
Direct appropriation of federal impact aid and Public School Trust Fund	Inc	32,749.0	0.0	0.0	0.0	0.0	0.0	32,749.0	0.0	0	0	0
1043 Impact Aid		20,791.0										
1066 Pub School		11,958.0										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
Make FY07 nongeneral funds available for distribution under AS 14.17 (should be appropriated directly to K-12)	MisAdj-	32,749.0	0.0	0.0	0.0	0.0	0.0	32,749.0	0.0	-0	-0	-0
1043 Impact Aid		20,791.0										
1066 Pub School		11,958.0										
Direct appropriation of federal impact aid and Public School Trust Fund	Inc	32,749.0	0.0	0.0	0.0	0.0	0.0	32,749.0	0.0	0	0	0
1043 Impact Aid		20,791.0										
1066 Pub School		11,958.0										
***** FY07 - Bills *****												
Ch. 41, SLA 2006 (HB 13) K-12 School Funding & School Bond Reimbursement-BSA \$5,380 for FY07 and capitalizes PEF	FisNot	96,020.9	0.0	0.0	0.0	0.0	0.0	96,020.9	0.0	0	0	0
1004 Gen Fund		96,020.9										

Change Detail - FY 2007 Operating Budget - Education 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
***** FY07 - Bills *****												
Ch. 41, SLA 2006 (HB 13) School Funding & School Bond Reimbursement-ISER increase 25% and School Improvement Grants	FisNot	35,000.0	0.0	0.0	0.0	0.0	0.0	35,000.0	0.0	0	0	0
1004 Gen Fund		35,000.0										
***** Op Approps in Other Bills *****												
Make FY06 capitalization available for distribution under AS 14.17	MisAdj	565,000.0	0.0	0.0	0.0	0.0	0.0	565,000.0	0.0	0	0	0
1004 Gen Fund		565,000.0										
***** FY06 - Total Op Supplemental *****												
Make FY06 capitalization available for distribution under AS 14.17	MisAdj	565,000.0	0.0	0.0	0.0	0.0	0.0	565,000.0	0.0	0	0	0
1004 Gen Fund		565,000.0										

Allocation Detail - FY 2007 Operating Budget - Education Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: **K-12 Support**

Allocation: **Pupil Transportation**

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>	
Total	54,968.6	0.0	54,968.6	54,707.2	54,707.2	54,707.2	54,707.2	0.0	0.0	54,707.2	-261.4	-0.5 %	0.0
<u>Objects of Expenditure:</u>													
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	54,968.6	0.0	54,968.6	54,707.2	54,707.2	54,707.2	54,707.2	0.0	0.0	54,707.2	-261.4	-0.5 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources:</u>													
1004 Gen Fund	54,968.6	0.0	54,968.6	54,707.2	54,707.2	54,707.2	54,707.2	0.0	0.0	54,707.2	-261.4	-0.5 %	0.0
<u>Positions:</u>													
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0	0	0		0

Change Detail - FY 2007 Operating Budget - Education 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 FY06 - Conference Committee to FY06 - Management Plan *****												
Make FY2006 capitalization available for FY2006 distribution under pupil transportation ADN 0560510	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										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Eliminate FY06 funding (reset for FY07)	OTI	-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										
Make FY07 capitalization available for pupil transportation	MisAdj	54,707.2	0.0	0.0	0.0	0.0	0.0	54,707.2	0.0	0	0	0
1004 Gen Fund		54,707.2										

Allocation Detail - FY 2007 Operating Budget - Education Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: K-12 Support

Allocation: Boarding Home Grants

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>		
Total	185.9	0.0	185.9	185.9	185.9	185.9	185.9	1,254.9	0.0	1,440.8	1,254.9	675.0 %	1,254.9	675.0 %
<u>Objects of Expenditure:</u>														
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	185.9	0.0	185.9	185.9	185.9	185.9	185.9	1,254.9	0.0	1,440.8	1,254.9	675.0 %	1,254.9	675.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources:</u>														
1004 Gen Fund	185.9	0.0	185.9	185.9	185.9	185.9	185.9	1,254.9	0.0	1,440.8	1,254.9	675.0 %	1,254.9	675.0 %
<u>Positions:</u>														
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Change Detail - FY 2007 Operating Budget - Education 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	185.9	0.0	0.0	0.0	0.0	0.0	185.9	0.0	0	0	0
1004 Gen Fund		185.9										
***** FY07 - Bills *****												
Ch. 54, SLA 2006 (HB 16) Funding for Public Boarding Schools	FisNot	1,254.9	0.0	0.0	0.0	0.0	0.0	1,254.9	0.0	0	0	0
1004 Gen Fund		1,254.9										

Allocation Detail - FY 2007 Operating Budget - Education Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: K-12 Support

Allocation: Youth in Detention

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>
Total	1,100.0	0.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	1,100.0	0.0	0.0
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,100.0	0.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	1,100.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>												
1004 Gen Fund	1,100.0	0.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	1,100.0	0.0	0.0
<u>Positions:</u>												
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0

Change Detail - FY 2007 Operating Budget - Education 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
1004 Gen Fund		1,100.0										

Allocation Detail - FY 2007 Operating Budget - Education Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: **K-12 Support**

Allocation: **Special Schools**

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>	
Total	7,949.3	0.0	7,949.3	8,265.3	8,265.3	3,173.7	3,173.7	0.0	0.0	3,173.7	-4,775.6	-5,091.6	-61.6 %
<u>Objects of Expenditure:</u>													
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	7,949.3	0.0	7,949.3	8,265.3	8,265.3	3,173.7	3,173.7	0.0	0.0	3,173.7	-4,775.6	-5,091.6	-61.6 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources:</u>													
1004 Gen Fund	7,949.3	0.0	7,949.3	8,265.3	8,265.3	3,173.7	3,173.7	0.0	0.0	3,173.7	-4,775.6	-5,091.6	-61.6 %
<u>Positions:</u>													
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0	0	0		0

Change Detail - FY 2007 Operating Budget - Education 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	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 - Conference Committee to FY06 - Management Plan *****												
Alaska Challenge Youth Academy Increase in Base Student Allocation (HB1) ADN0560504 Sec2 Ch4 SLA2005 P41 L14 (HB67)	FisNot06	479.7	0.0	0.0	0.0	0.0	0.0	479.7	0.0	0	0	0
1004 Gen Fund		479.7										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Increased Student Count for Alaska Challenge Youth Academy	Inc	312.8	0.0	0.0	0.0	0.0	0.0	312.8	0.0	0	0	0
1004 Gen Fund		312.8										
Special Education Service Agency Funding Adjustment	Inc	3.2	0.0	0.0	0.0	0.0	0.0	3.2	0.0	0	0	0
1004 Gen Fund		3.2										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
Transfer Out Funding from Special Schools to New Appropriation/Allocation for Alaska Challenge Youth Academy	TrOut	-5,091.6	0.0	0.0	0.0	0.0	0.0	-5,091.6	0.0	0	0	0
1004 Gen Fund		-5,091.6										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
Transfer Out Funding from Special Schools to New Appropriation/Allocation for Alaska Challenge Youth Academy	TrOut	-5,091.6	0.0	0.0	0.0	0.0	0.0	-5,091.6	0.0	0	0	0
1004 Gen Fund		-5,091.6										

Allocation Detail - FY 2007 Operating Budget - Education Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: K-12 Support

Allocation: School Performance Incentive Program

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>		
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5,800.0	0.0	5,800.0	5,800.0	100.0 %	5,800.0	100.0 %
<u>Objects of Expenditure:</u>														
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5,800.0	0.0	5,800.0	5,800.0	100.0 %	5,800.0	100.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources:</u>														
1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5,800.0	0.0	5,800.0	5,800.0	100.0 %	5,800.0	100.0 %
<u>Positions:</u>														
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Change Detail - FY 2007 Operating Budget - Education Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: K-12 Support

Allocation: **School Performance Incentive Program**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 - Bills *****												
Ch. 41, SLA 2006 (HB 13) School Funding & School Bond Reimbursement-program sunsets June 30, 2009	FisNot	5,800.0	0.0	0.0	0.0	0.0	0.0	5,800.0	0.0	0	0	0
1004 Gen Fund		5,800.0										

Allocation Detail - FY 2007 Operating Budget - Education Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Education Support Services
 Allocation: Executive Administration

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>
Total	749.5	0.0	784.7	784.7	784.7	784.7	784.7	0.0	0.0	784.7	0.0	0.0
<u>Objects of Expenditure:</u>												
Personal Services	555.4	0.0	590.6	590.6	590.6	590.6	590.6	0.0	0.0	590.6	0.0	0.0
Travel	54.7	0.0	54.7	54.7	54.7	54.7	54.7	0.0	0.0	54.7	0.0	0.0
Services	133.0	0.0	133.0	133.0	133.0	133.0	133.0	0.0	0.0	133.0	0.0	0.0
Commodities	6.4	0.0	6.4	6.4	6.4	6.4	6.4	0.0	0.0	6.4	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	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	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>												
1004 Gen Fund	730.8	0.0	764.9	764.9	764.9	764.9	764.9	0.0	0.0	764.9	0.0	0.0
1007 I/A Rcpts	18.7	0.0	19.8	19.8	19.8	19.8	19.8	0.0	0.0	19.8	0.0	0.0
<u>Positions:</u>												
Perm Full Time	6	0	6	6	6	6	6	0	0	6	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0

Change Detail - FY 2007 Operating Budget - Education 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	683.2	489.1	54.7	133.0	6.4	0.0	0.0	0.0	6	0	0
1004 Gen Fund		664.5										
1007 I/A Rcpts		18.7										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
Ch. 53, SLA 2005 (HB 98) Commissioner increase	FisNot06	35.1	35.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.1										
FY06 Wage Increase for Non-Covered Employees	FisNot06	31.2	31.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		31.2										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.4										
1007 I/A Rcpts		0.3										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
1007 I/A Rcpts		0.1										
FY 07 Retirement Systems Cost Increase	SalAdj	21.3	21.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.7										
1007 I/A Rcpts		0.6										
Risk Management Self-Insurance Funding Increase	Inc	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.0										
1007 I/A Rcpts		0.1										

Allocation Detail - FY 2007 Operating Budget - Education Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Education Support Services
Allocation: Administrative Services

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>
Total	1,180.7	0.0	1,227.7	1,227.7	1,227.7	1,227.7	1,227.7	0.0	0.0	1,227.7	0.0	0.0
<u>Objects of Expenditure:</u>												
Personal Services	592.2	0.0	626.4	626.4	626.4	626.4	626.4	0.0	0.0	626.4	0.0	0.0
Travel	5.4	0.0	5.4	5.4	5.4	5.4	5.4	0.0	0.0	5.4	0.0	0.0
Services	571.1	0.0	583.9	583.9	583.9	583.9	583.9	0.0	0.0	583.9	0.0	0.0
Commodities	12.0	0.0	12.0	12.0	12.0	12.0	12.0	0.0	0.0	12.0	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	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	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>												
1002 Fed Rcpts	145.0	0.0	145.0	145.0	145.0	145.0	145.0	0.0	0.0	145.0	0.0	0.0
1004 Gen Fund	518.3	0.0	555.9	555.9	555.9	555.9	555.9	0.0	0.0	555.9	0.0	0.0
1007 I/A Rcpts	517.4	0.0	526.8	526.8	526.8	526.8	526.8	0.0	0.0	526.8	0.0	0.0
<u>Positions:</u>												
Perm Full Time	9	0	9	9	9	9	9	0	0	9	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0

Change Detail - FY 2007 Operating Budget - Education Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Education Support Services

Allocation: Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	1,169.1	592.2	5.4	559.5	12.0	0.0	0.0	0.0	9	0	0
1002 Fed Rcpts		145.0										
1004 Gen Fund		506.7										
1007 I/A Rcpts		517.4										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
Statewide chargeback funding transferred from Department of Administration	ATrln	11.6	0.0	0.0	11.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.6										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.7										
1007 I/A Rcpts		2.9										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										
1007 I/A Rcpts		0.4										
FY 07 Retirement Systems Cost Increase	SalAdj	20.2	20.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.6										
1007 I/A Rcpts		5.6										
FY2007 Wage, Health Insurance, Retirement, and Risk Management Increases for Division of Personnel	SalAdj	12.8	0.0	0.0	12.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.8										
Risk Management Self-Insurance Funding Increase	Inc	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
1007 I/A Rcpts		0.5										

Allocation Detail - FY 2007 Operating Budget - Education Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Education Support Services
Allocation: Information Services

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>
Total	580.7	0.0	603.5	603.5	603.5	603.5	603.5	0.0	0.0	603.5	0.0	0.0
<u>Objects of Expenditure:</u>												
Personal Services	393.9	0.0	416.7	416.7	416.7	416.7	416.7	0.0	0.0	416.7	0.0	0.0
Travel	5.2	0.0	5.2	5.2	5.2	5.2	5.2	0.0	0.0	5.2	0.0	0.0
Services	158.7	0.0	158.7	158.7	158.7	158.7	158.7	0.0	0.0	158.7	0.0	0.0
Commodities	8.2	0.0	8.2	8.2	8.2	8.2	8.2	0.0	0.0	8.2	0.0	0.0
Capital Outlay	14.7	0.0	14.7	14.7	14.7	14.7	14.7	0.0	0.0	14.7	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	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>												
1004 Gen Fund	182.9	0.0	189.8	189.8	189.8	189.8	189.8	0.0	0.0	189.8	0.0	0.0
1007 I/A Rcpts	397.8	0.0	413.7	413.7	413.7	413.7	413.7	0.0	0.0	413.7	0.0	0.0
<u>Positions:</u>												
Perm Full Time	5	0	5	5	5	5	5	0	0	5	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0

Change Detail - FY 2007 Operating Budget - Education Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Education Support Services

Allocation: Information Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	580.7	393.9	5.2	158.7	8.2	14.7	0.0	0.0	5	0	0
1004 Gen Fund		182.9										
1007 I/A Rcpts		397.8										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.2										
1007 I/A Rcpts		5.0										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1007 I/A Rcpts		0.6										
FY 07 Retirement Systems Cost Increase	SalAdj	13.5	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.1										
1007 I/A Rcpts		9.4										
Risk Management Self-Insurance Funding Increase	Inc	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
1007 I/A Rcpts		0.9										

Allocation Detail - FY 2007 Operating Budget - Education Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Education Support Services
Allocation: School Finance & Facilities

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>		<u>GovAmd+ to 07Budget</u>	
Total	2,511.5	343.8	1,693.5	2,337.3	2,587.3	2,337.3	2,587.3	0.0	0.0	2,587.3	893.8	52.8 %	250.0	10.7 %
<u>Objects of Expenditure:</u>														
Personal Services	1,104.6	0.0	1,169.2	1,169.2	1,169.2	1,169.2	1,169.2	0.0	0.0	1,169.2	0.0		0.0	
Travel	53.6	0.0	53.6	53.6	53.6	53.6	53.6	0.0	0.0	53.6	0.0		0.0	
Services	980.4	343.8	457.2	1,101.0	1,101.0	1,101.0	1,101.0	0.0	0.0	1,101.0	643.8	140.8 %	0.0	
Commodities	7.5	0.0	7.5	7.5	7.5	7.5	7.5	0.0	0.0	7.5	0.0		0.0	
Capital Outlay	6.0	0.0	6.0	6.0	6.0	6.0	6.0	0.0	0.0	6.0	0.0		0.0	
Grants, Benefits	359.4	0.0	0.0	0.0	250.0	0.0	250.0	0.0	0.0	250.0	250.0	100.0 %	250.0	100.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources:</u>														
1004 Gen Fund	1,802.1	343.8	1,093.5	1,737.3	1,987.3	1,737.3	1,987.3	0.0	0.0	1,987.3	893.8	81.7 %	250.0	14.4 %
1007 I/A Rcpts	600.0	0.0	600.0	600.0	600.0	600.0	600.0	0.0	0.0	600.0	0.0		0.0	
1191 DEED CIP	109.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Positions:</u>														
Perm Full Time	13	0	13	13	13	13	13	0	0	13	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Change Detail - FY 2007 Operating Budget - Education 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	550.0	0.0	0.0	300.0	0.0	0.0	250.0	0.0	0	0	0
1004 Gen Fund		550.0										
FY06 Conference Committee	ConfCom	1,614.5	1,097.0	53.6	450.4	7.5	6.0	0.0	0.0	13	0	0
1004 Gen Fund		1,014.5										
1007 I/A Rcpts		600.0										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
Grant to Yukon Koyukuk School District for ACS operations ADN0506505 Sec16(b) Ch3 SLA2005 P105 L4 (SB46) (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										
Lawsuit ADN0560543, Sec4(a), Ch6, SLA2005, P8, L7-10 (SB98). (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										
FY06 Wage Increase for Non-Covered Employees	FisNot06	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.6										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
Delete Additional Yukon Koyukuk School District Grant Authorization for Alyeska Central School Operation	OTI	-109.4	0.0	0.0	0.0	0.0	0.0	-109.4	0.0	0	0	0
1191 DEED CIP		-109.4										
Delete Additional Lawsuit Authorization for Moore v. State	OTI	-230.0	0.0	0.0	-230.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-230.0										
Remove One Time Conference Committee Funding for Lawsuit Costs plus District Grants Related to Charter Schools	OTI	-550.0	0.0	0.0	-300.0	0.0	0.0	-250.0	0.0	0	0	0
1004 Gen Fund		-550.0										
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	20.4	20.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.4										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.3										

Change Detail - FY 2007 Operating Budget - Education 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 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Retirement Systems Cost Increase	SalAdj	38.4	38.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		38.4										
Risk Management Self-Insurance Funding Increase	Inc	6.8	0.0	0.0	6.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.8										
Risk Management Self-Insurance Funding Increase	Inc	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.5										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Pupil Transportation Contractual Obligations	Inc	275.0	0.0	0.0	275.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		275.0										
Risk Management Funding	Inc	68.8	0.0	0.0	68.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		68.8										
Increase Authorization for Moore v. State Lawsuit	IncOTI	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		300.0										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
Add Grants to Charter Schools	Lang	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 Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
Add Grants to Charter Schools	Lang	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 - Total Op Supplemental *****												
Risk Management and School Bus Inspection Contract Costs	Suppl	343.8	0.0	0.0	343.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		343.8										

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Allocation Detail - FY 2007 Operating Budget - Education Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Teaching and Learning Support

Allocation: Student and School Achievement

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>	
Total	162,983.3	0.0	163,270.1	162,774.1	162,724.1	162,724.1	162,724.1	0.0	0.0	162,724.1	-546.0	-0.3 %	-50.0
<u>Objects of Expenditure:</u>													
Personal Services	4,900.5	0.0	5,187.3	5,085.7	5,085.7	5,085.7	5,085.7	0.0	0.0	5,085.7	-101.6	-2.0 %	0.0
Travel	523.6	0.0	523.6	508.6	508.6	508.6	508.6	0.0	0.0	508.6	-15.0	-2.9 %	0.0
Services	12,215.6	0.0	12,215.6	11,921.9	11,921.9	11,921.9	11,921.9	0.0	0.0	11,921.9	-293.7	-2.4 %	0.0
Commodities	158.5	0.0	158.5	148.5	148.5	148.5	148.5	0.0	0.0	148.5	-10.0	-6.3 %	0.0
Capital Outlay	50.7	0.0	50.7	45.7	45.7	45.7	45.7	0.0	0.0	45.7	-5.0	-9.9 %	0.0
Grants, Benefits	145,134.4	0.0	145,134.4	145,063.7	145,013.7	145,013.7	145,013.7	0.0	0.0	145,013.7	-120.7	-0.1 %	-50.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources:</u>													
1002 Fed Rcpts	155,583.7	0.0	155,800.7	155,800.7	155,800.7	155,800.7	155,800.7	0.0	0.0	155,800.7	0.0		0.0
1003 G/F Match	203.8	0.0	215.7	215.7	215.7	215.7	215.7	0.0	0.0	215.7	0.0		0.0
1004 Gen Fund	5,376.3	0.0	5,425.0	5,475.0	5,425.0	5,425.0	5,425.0	0.0	0.0	5,425.0	0.0		-50.0 -0.9 %
1007 I/A Rcpts	825.3	0.0	831.3	306.0	306.0	306.0	306.0	0.0	0.0	306.0	-525.3	-63.2 %	0.0
1037 GF/MH	116.1	0.0	119.3	119.3	119.3	119.3	119.3	0.0	0.0	119.3	0.0		0.0
1092 MHTAAR	250.0	0.0	250.0	225.0	225.0	225.0	225.0	0.0	0.0	225.0	-25.0	-10.0 %	0.0
1108 Stat Desig	422.8	0.0	422.8	422.8	422.8	422.8	422.8	0.0	0.0	422.8	0.0		0.0
1151 VoTech Ed	205.3	0.0	205.3	209.6	209.6	209.6	209.6	0.0	0.0	209.6	4.3	2.1 %	0.0

Allocation Detail - FY 2007 Operating Budget - Education Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Teaching and Learning Support

Allocation: Student and School Achievement

	<u>_06MgtPln</u>	<u>_06SupRPL</u>	<u>_LFD_07AB</u>	<u>_GovAmd+</u>	<u>_House</u>	<u>_Senate</u>	<u>_Enacted</u>	<u>_Bills</u>	<u>_Other Op</u>	<u>_07Budget</u>	<u>LFD_07AB to_07Budget</u>	<u>GovAmd+ to_07Budget</u>
<u>Positions:</u>												
Perm Full Time	66	0	66	66	66	66	66	0	0	66	0	0
Perm Part Time	1	0	1	1	1	1	1	0	0	1	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0

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Change Detail - FY 2007 Operating Budget - Education 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	162,968.7	4,895.9	523.6	12,255.6	158.5	50.7	145,084.4	0.0	66	1	0
1002 Fed Rcpts		155,583.7										
1003 G/F Match		203.8										
1004 Gen Fund		5,361.7										
1007 I/A Rcpts		825.3										
1037 GF/MH		116.1										
1092 MHTAAR		250.0										
1108 Stat Desig		422.8										
1151 VoTech Ed		205.3										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.6										
AMEREF Grant ADN 0560578	LIT	0.0	-10.0	0.0	-40.0	0.0	0.0	50.0	0.0	0	0	0
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	89.2	89.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		67.4										
1003 G/F Match		3.7										
1004 Gen Fund		15.2										
1007 I/A Rcpts		1.9										
1037 GF/MH		1.0										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.9										
1003 G/F Match		0.5										
1004 Gen Fund		1.7										
1007 I/A Rcpts		0.2										
1037 GF/MH		0.1										
FY 07 Retirement Systems Cost Increase	SalAdj	170.2	170.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		128.6										
1003 G/F Match		7.0										
1004 Gen Fund		29.1										
1007 I/A Rcpts		3.6										
1037 GF/MH		1.9										

Change Detail - FY 2007 Operating Budget - Education 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 - Management Plan to FY07 - Adjusted Base *****												
Risk Management Self-Insurance Funding Increase	Inc	16.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		12.1										
1003 G/F Match		0.7										
1004 Gen Fund		2.7										
1007 I/A Rcpts		0.3										
1037 GF/MH		0.2										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Alaska Technical and Vocational Education Program funding	Inc	4.3	0.0	0.0	0.0	0.0	0.0	4.3	0.0	0	0	0
1151 VoTech Ed		4.3										
Grant to Alaska Council on Economic Education	Inc	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1004 Gen Fund		50.0										
Uncollectible Interagency Receipts	Dec	-525.3	-101.6	-15.0	-268.7	-10.0	-5.0	-125.0	0.0	0	0	0
1007 I/A Rcpts		-525.3										
MHTAAR funding reduction	Dec	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-25.0										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
Grant to Alaska Council on Economic Education	Inc	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	-0	-0	-0
1004 Gen Fund		50.0										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
Grant to Alaska Council on Economic Education	Inc	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	-0	-0	-0
1004 Gen Fund		50.0										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
Grant to Alaska Council on Economic Education	Inc	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	-0	-0	-0
1004 Gen Fund		50.0										

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Allocation Detail - FY 2007 Operating Budget - Education Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Teaching and Learning Support

Allocation: Statewide Mentoring Program

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>		
Total	0.0	0.0	0.0	5,000.0	0.0	4,500.0	4,500.0	0.0	0.0	4,500.0	4,500.0	100.0 %	-500.0	-10.0 %
<u>Objects of Expenditure:</u>														
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Services	0.0	0.0	0.0	5,000.0	0.0	4,500.0	4,500.0	0.0	0.0	4,500.0	4,500.0	100.0 %	-500.0	-10.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources:</u>														
1004 Gen Fund	0.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		-5,000.0	-100.0 %
1007 I/A Rcpts	0.0	0.0	0.0	0.0	0.0	600.0	600.0	0.0	0.0	600.0	600.0	100.0 %	600.0	100.0 %
1053 Invest Loss	0.0	0.0	0.0	0.0	0.0	2,000.0	2,000.0	0.0	0.0	2,000.0	2,000.0	100.0 %	2,000.0	100.0 %
1150 ASLC Div	0.0	0.0	0.0	0.0	0.0	1,900.0	1,900.0	0.0	0.0	1,900.0	1,900.0	100.0 %	1,900.0	100.0 %
<u>Positions:</u>														
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Change Detail - FY 2007 Operating Budget - Education Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Teaching and Learning Support

Allocation: Statewide Mentoring Program

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Add New Component - Statewide Mentoring Program	Inc	5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5,000.0										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
Add New Component - Statewide Mentoring Program	Inc	5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		5,000.0										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
Add New Component - Statewide Mentoring Program	Inc	5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		5,000.0										
Add New Component - Statewide Mentoring Program	Inc	2,500.0	0.0	0.0	2,500.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		600.0										
1150 ASLC Div		1,900.0										
Additional funding for program	IncOTI	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss		2,000.0										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
Add New Component - Statewide Mentoring Program	Inc	5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		5,000.0										
Add New Component - Statewide Mentoring Program	Inc	2,500.0	0.0	0.0	2,500.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		600.0										
1150 ASLC Div		1,900.0										
Additional funding for program	IncOTI	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss		2,000.0										

Allocation Detail - FY 2007 Operating Budget - Education Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Teaching and Learning Support
 Allocation: Teacher Certification

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>
Total	644.2	0.0	663.1	663.1	663.1	663.1	663.1	0.0	0.0	663.1	0.0	0.0
<u>Objects of Expenditure:</u>												
Personal Services	326.6	0.0	345.5	345.5	345.5	345.5	345.5	0.0	0.0	345.5	0.0	0.0
Travel	19.0	0.0	19.0	19.0	19.0	19.0	19.0	0.0	0.0	19.0	0.0	0.0
Services	273.5	0.0	273.5	273.5	273.5	273.5	273.5	0.0	0.0	273.5	0.0	0.0
Commodities	10.0	0.0	10.0	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0
Capital Outlay	15.1	0.0	15.1	15.1	15.1	15.1	15.1	0.0	0.0	15.1	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	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>												
1007 I/A Rcpts	16.4	0.0	16.4	16.4	16.4	16.4	16.4	0.0	0.0	16.4	0.0	0.0
1156 Rcpt Svcs	627.8	0.0	646.7	646.7	646.7	646.7	646.7	0.0	0.0	646.7	0.0	0.0
<u>Positions:</u>												
Perm Full Time	5	0	5	5	5	5	5	0	0	5	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0

Change Detail - FY 2007 Operating Budget - Education 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	644.2	325.3	19.0	274.8	10.0	15.1	0.0	0.0	5	0	0
1007 I/A Rcpts									16.4			
1156 Rcpt Svcs									627.8			
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
Balance Personal Services ADN0560615	LIT	0.0	1.3	0.0	-1.3	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs									5.9			
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs									0.9			
FY 07 Retirement Systems Cost Increase	SalAdj	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs									11.1			
Risk Management Self-Insurance Funding Increase	Inc	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs									1.0			

Allocation Detail - FY 2007 Operating Budget - Education Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Teaching and Learning Support
Allocation: Child Nutrition

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>
Total	35,480.9	0.0	35,515.9	35,515.9	35,515.9	35,515.9	35,515.9	0.0	0.0	35,515.9	0.0	0.0
<u>Objects of Expenditure:</u>												
Personal Services	610.1	0.0	645.1	645.1	645.1	645.1	645.1	0.0	0.0	645.1	0.0	0.0
Travel	44.7	0.0	44.7	44.7	44.7	44.7	44.7	0.0	0.0	44.7	0.0	0.0
Services	480.2	0.0	480.2	480.2	480.2	480.2	480.2	0.0	0.0	480.2	0.0	0.0
Commodities	15.0	0.0	15.0	15.0	15.0	15.0	15.0	0.0	0.0	15.0	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	0.0
Grants, Benefits	34,330.9	0.0	34,330.9	34,330.9	34,330.9	34,330.9	34,330.9	0.0	0.0	34,330.9	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>												
1002 Fed Rcpts	35,097.3	0.0	35,120.4	35,120.4	35,120.4	35,120.4	35,120.4	0.0	0.0	35,120.4	0.0	0.0
1003 G/F Match	50.8	0.0	53.7	53.7	53.7	53.7	53.7	0.0	0.0	53.7	0.0	0.0
1014 Donat Comm	332.8	0.0	341.8	341.8	341.8	341.8	341.8	0.0	0.0	341.8	0.0	0.0
<u>Positions:</u>												
Perm Full Time	9	0	9	9	9	9	9	0	0	9	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0

Change Detail - FY 2007 Operating Budget - Education 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	35,480.9	610.1	44.7	480.2	15.0	0.0	34,330.9	0.0	9	0	0
1002 Fed Rcpts		35,097.3										
1003 G/F Match		50.8										
1014 Donat Comm		332.8										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.2										
1003 G/F Match		0.9										
1014 Donat Comm		2.8										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.1										
1003 G/F Match		0.1										
1014 Donat Comm		0.5										
FY 07 Retirement Systems Cost Increase	SalAdj	20.5	20.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		13.6										
1003 G/F Match		1.7										
1014 Donat Comm		5.2										
Risk Management Self-Insurance Funding Increase	Inc	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.2										
1003 G/F Match		0.2										
1014 Donat Comm		0.5										

Allocation Detail - FY 2007 Operating Budget - Education Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Teaching and Learning Support
Allocation: Head Start Grants

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>
Total	6,330.4	0.0	6,338.3	6,338.3	6,338.3	6,338.3	6,338.3	0.0	0.0	6,338.3	0.0	0.0
<u>Objects of Expenditure:</u>												
Personal Services	138.0	0.0	145.9	145.9	145.9	145.9	145.9	0.0	0.0	145.9	0.0	0.0
Travel	10.0	0.0	10.0	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0
Services	226.1	0.0	226.1	226.1	226.1	226.1	226.1	0.0	0.0	226.1	0.0	0.0
Commodities	3.0	0.0	3.0	3.0	3.0	3.0	3.0	0.0	0.0	3.0	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	0.0
Grants, Benefits	5,953.3	0.0	5,953.3	5,953.3	5,953.3	5,953.3	5,953.3	0.0	0.0	5,953.3	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>												
1002 Fed Rcpts	250.1	0.0	254.2	254.2	254.2	254.2	254.2	0.0	0.0	254.2	0.0	0.0
1004 Gen Fund	6,080.3	0.0	6,084.1	6,084.1	6,084.1	6,084.1	6,084.1	0.0	0.0	6,084.1	0.0	0.0
<u>Positions:</u>												
Perm Full Time	2	0	2	2	2	2	2	0	0	2	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0

Change Detail - FY 2007 Operating Budget - Education 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	6,330.4	138.0	10.0	226.1	3.0	0.0	5,953.3	0.0	2	0	0
1002 Fed Rcpts		250.1										
1004 Gen Fund		6,080.3										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.3										
1004 Gen Fund		1.2										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1004 Gen Fund		0.1										
FY 07 Retirement Systems Cost Increase	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.4										
1004 Gen Fund		2.3										
Risk Management Self-Insurance Funding Increase	Inc	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1004 Gen Fund		0.2										

Allocation Detail - FY 2007 Operating Budget - Education Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Commissions and Boards

Allocation: Professional Teaching Practices Commission

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>
Total	242.2	0.0	251.9	251.9	251.9	251.9	251.9	0.0	0.0	251.9	0.0	0.0
<u>Objects of Expenditure:</u>												
Personal Services	170.1	0.0	179.8	179.8	179.8	179.8	179.8	0.0	0.0	179.8	0.0	0.0
Travel	20.7	0.0	20.7	20.7	20.7	20.7	20.7	0.0	0.0	20.7	0.0	0.0
Services	47.4	0.0	47.4	47.4	47.4	47.4	47.4	0.0	0.0	47.4	0.0	0.0
Commodities	2.0	0.0	2.0	2.0	2.0	2.0	2.0	0.0	0.0	2.0	0.0	0.0
Capital Outlay	2.0	0.0	2.0	2.0	2.0	2.0	2.0	0.0	0.0	2.0	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	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>												
1156 Rcpt Svcs	242.2	0.0	251.9	251.9	251.9	251.9	251.9	0.0	0.0	251.9	0.0	0.0
<u>Positions:</u>												
Perm Full Time	2	0	2	2	2	2	2	0	0	2	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0

Change Detail - FY 2007 Operating Budget - Education 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	235.0	162.9	20.7	47.4	2.0	2.0	0.0	0.0	2	0	0
1156 Rcpt Svcs		235.0										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		7.2										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		3.1										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		0.3										
FY 07 Retirement Systems Cost Increase	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		5.8										
Risk Management Self-Insurance Funding Increase	Inc	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		0.5										

Allocation Detail - FY 2007 Operating Budget - Education Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Commissions and Boards

Allocation: Alaska State Council on the Arts

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>		<u>GovAmd+ to 07Budget</u>	
Total	1,216.5	0.0	1,237.7	1,377.7	1,335.6	1,346.6	1,335.6	0.0	0.0	1,335.6	97.9	7.9 %	-42.1	-3.1 %
<u>Objects of Expenditure:</u>														
Personal Services	364.0	0.0	385.2	385.2	385.2	385.2	385.2	0.0	0.0	385.2	0.0		0.0	
Travel	28.6	0.0	28.6	28.6	28.6	28.6	28.6	0.0	0.0	28.6	0.0		0.0	
Services	233.2	0.0	233.2	329.7	287.6	298.6	287.6	0.0	0.0	287.6	54.4	23.3 %	-42.1	-12.8 %
Commodities	10.0	0.0	10.0	10.0	10.0	10.0	10.0	0.0	0.0	10.0	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		0.0	
Grants, Benefits	580.7	0.0	580.7	624.2	624.2	624.2	624.2	0.0	0.0	624.2	43.5	7.5 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources:</u>														
1002 Fed Rcpts	577.7	0.0	590.5	643.4	643.4	643.4	643.4	0.0	0.0	643.4	52.9	9.0 %	0.0	
1003 G/F Match	547.9	0.0	556.3	643.4	601.3	612.3	601.3	0.0	0.0	601.3	45.0	8.1 %	-42.1	-6.5 %
1005 GF/Prgm	10.9	0.0	10.9	10.9	10.9	10.9	10.9	0.0	0.0	10.9	0.0		0.0	
1108 Stat Desig	50.0	0.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0		0.0	
1145 AIPP Fund	30.0	0.0	30.0	30.0	30.0	30.0	30.0	0.0	0.0	30.0	0.0		0.0	
<u>Positions:</u>														
Perm Full Time	5	0	5	5	5	5	5	0	0	5	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Change Detail - FY 2007 Operating Budget - Education 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	1,210.3	357.8	23.1	275.7	4.0	0.0	549.7	0.0	5	0	0
1002 Fed Rcpts		575.1										
1003 G/F Match		544.3										
1005 GF/Prgm		10.9										
1108 Stat Desig		50.0										
1145 AIPP Fund		30.0										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	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										
Federal allocation correction ADN 0560632	LIT	0.0	4.6	9.1	44.1	-2.0	0.0	-55.8	0.0	0	0	0
Alignment of Agency Operations ADN 0560614	LIT	0.0	0.0	0.0	-5.0	5.0	0.0	0.0	0.0	0	0	0
Alignment of Agency Operations ADN 0560636	LIT	0.0	-4.6	-3.6	-74.6	3.0	0.0	79.8	0.0	0	0	0
Alignment of Agency Operations ADN 0560637	LIT	0.0	0.0	0.0	-7.0	0.0	0.0	7.0	0.0	0	0	0
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.0										
1003 G/F Match		2.6										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.5										
1003 G/F Match		0.4										
FY 07 Retirement Systems Cost Increase	SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.6										
1003 G/F Match		4.9										
Risk Management Self-Insurance Funding Increase	Inc	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.7										
1003 G/F Match		0.5										

Change Detail - FY 2007 Operating Budget - Education 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
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Folk Arts Initiative	Inc	140.0	0.0	0.0	96.5	0.0	0.0	43.5	0.0	0	0	0
1002 Fed Rcpts		52.9										
1003 G/F Match		87.1										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
Folk Arts Initiative	Inc	140.0	0.0	0.0	96.5	0.0	0.0	43.5	0.0	-0	-0	-0
1002 Fed Rcpts		52.9										
1003 G/F Match		87.1										
Folk Arts Initiative	Inc	97.9	0.0	0.0	54.4	0.0	0.0	43.5	0.0	0	0	0
1002 Fed Rcpts		52.9										
1003 G/F Match		45.0										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
Folk Arts Initiative	Inc	140.0	0.0	0.0	96.5	0.0	0.0	43.5	0.0	-0	-0	-0
1002 Fed Rcpts		52.9										
1003 G/F Match		87.1										
Folk Arts Initiative	Inc	108.9	0.0	0.0	65.4	0.0	0.0	43.5	0.0	0	0	0
1002 Fed Rcpts		52.9										
1003 G/F Match		56.0										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
Folk Arts Initiative	Inc	140.0	0.0	0.0	96.5	0.0	0.0	43.5	0.0	-0	-0	-0
1002 Fed Rcpts		52.9										
1003 G/F Match		87.1										
Folk Arts Initiative	Inc	97.9	0.0	0.0	54.4	0.0	0.0	43.5	0.0	0	0	0
1002 Fed Rcpts		52.9										
1003 G/F Match		45.0										

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Allocation Detail - FY 2007 Operating Budget - Education Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: **Alaska Challenge Youth Academy**

Allocation: **Alaska Challenge Youth Academy**

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>		
Total	0.0	0.0	0.0	0.0	0.0	4,802.4	4,802.4	646.9	0.0	5,449.3	5,449.3	100.0 %	5,449.3	100.0 %
<u>Objects of Expenditure:</u>														
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	4,802.4	4,802.4	646.9	0.0	5,449.3	5,449.3	100.0 %	5,449.3	100.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources:</u>														
1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	4,802.4	4,802.4	646.9	0.0	5,449.3	5,449.3	100.0 %	5,449.3	100.0 %
<u>Positions:</u>														
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Change Detail - FY 2007 Operating Budget - Education Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Alaska Challenge Youth Academy

Allocation: Alaska Challenge Youth Academy

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
Transfer In Funding from Special Schools to New Appropriation/Allocation for Alaska Challenge Youth Academy	TrIn	5,091.6	0.0	0.0	0.0	0.0	0.0	5,091.6	0.0	0	0	0
1004 Gen Fund		5,091.6										
Reduce General Funds	Dec	-289.2	0.0	0.0	0.0	0.0	0.0	-289.2	0.0	0	0	0
1004 Gen Fund		-289.2										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
Transfer In Funding from Special Schools to New Appropriation/Allocation for Alaska Challenge Youth Academy	TrIn	5,091.6	0.0	0.0	0.0	0.0	0.0	5,091.6	0.0	0	0	0
1004 Gen Fund		5,091.6										
Reduce General Funds	Dec	-289.2	0.0	0.0	0.0	0.0	0.0	-289.2	0.0	0	0	0
1004 Gen Fund		-289.2										
***** FY07 - Bills *****												
Ch. 41, SLA 2006 (HB 13) School Funding & School Bond Reimbursement-increase BSA to \$5,380 for FY07	FisNot	646.9	0.0	0.0	0.0	0.0	0.0	646.9	0.0	0	0	0
1004 Gen Fund		646.9										

Allocation Detail - FY 2007 Operating Budget - Education Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Mt. Edgecumbe Boarding School

Allocation: Mt. Edgecumbe Boarding School

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>	
Total	5,602.3	0.0	5,719.7	6,883.7	6,883.7	6,883.7	6,883.7	0.0	0.0	6,883.7	1,164.0	20.4 %	0.0
<u>Objects of Expenditure:</u>													
Personal Services	2,712.5	0.0	2,829.9	2,970.8	2,970.8	2,970.8	2,970.8	0.0	0.0	2,970.8	140.9	5.0 %	0.0
Travel	204.5	0.0	204.5	215.5	215.5	215.5	215.5	0.0	0.0	215.5	11.0	5.4 %	0.0
Services	2,554.0	0.0	2,554.0	3,566.1	3,566.1	3,566.1	3,566.1	0.0	0.0	3,566.1	1,012.1	39.6 %	0.0
Commodities	114.8	0.0	114.8	114.8	114.8	114.8	114.8	0.0	0.0	114.8	0.0		0.0
Capital Outlay	16.5	0.0	16.5	16.5	16.5	16.5	16.5	0.0	0.0	16.5	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		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources:</u>													
1004 Gen Fund	3,295.3	0.0	3,349.0	3,349.0	3,349.0	3,349.0	3,349.0	0.0	0.0	3,349.0	0.0		0.0
1007 I/A Rcpts	2,249.6	0.0	2,313.3	3,477.3	3,477.3	3,477.3	3,477.3	0.0	0.0	3,477.3	1,164.0	50.3 %	0.0
1156 Rcpt Svcs	57.4	0.0	57.4	57.4	57.4	57.4	57.4	0.0	0.0	57.4	0.0		0.0
<u>Positions:</u>													
Perm Full Time	6	0	6	6	6	6	6	0	0	6	0		0
Perm Part Time	35	0	35	35	35	35	35	0	0	35	0		0
Temporary	0	0	0	0	0	0	0	0	0	0	0		0

Change Detail - FY 2007 Operating Budget - Education 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	5,583.7	2,409.8	204.5	2,838.1	114.8	16.5	0.0	0.0	5	31	0
1004 Gen Fund		3,276.7										
1007 I/A Rcpts		2,249.6										
1156 Rcpt Svcs		57.4										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	18.6	18.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.6										
Balance Personal Services ADN0560620	LIT	0.0	284.1	0.0	-284.1	0.0	0.0	0.0	0.0	0	0	0
ADN0560616 Create PCN 05-#007, 05-#009, 05-#010, 05-#011 & 05-#012 due to increased program needs	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	4	0
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.7										
1007 I/A Rcpts		3.5										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.8										
1007 I/A Rcpts		0.4										
FY 07 Retirement Systems Cost Increase	SalAdj	91.3	91.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		36.7										
1007 I/A Rcpts		54.6										
Risk Management Self-Insurance Funding Increase	Inc	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.5										
1007 I/A Rcpts		5.2										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Increase Interagency Authorization from Foundation Formula	Inc	817.9	0.0	0.0	817.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		817.9										

Change Detail - FY 2007 Operating Budget - Education 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 LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Increase Interagency Authorization from Teaching & Learning Support Federal Title Program Funds	Inc	346.1	140.9	11.0	194.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		346.1										

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Allocation Detail - FY 2007 Operating Budget - Education Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: State Facilities Maintenance
 Allocation: State Facilities Maintenance

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>
Total	934.8	0.0	964.6	964.6	964.6	964.6	964.6	0.0	0.0	964.6	0.0	0.0
<u>Objects of Expenditure:</u>												
Personal Services	530.5	0.0	560.3	560.3	560.3	560.3	560.3	0.0	0.0	560.3	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	160.0	0.0	160.0	160.0	160.0	160.0	160.0	0.0	0.0	160.0	0.0	0.0
Commodities	244.3	0.0	244.3	244.3	244.3	244.3	244.3	0.0	0.0	244.3	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	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	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>												
1007 I/A Rcpts	934.8	0.0	964.6	964.6	964.6	964.6	964.6	0.0	0.0	964.6	0.0	0.0
<u>Positions:</u>												
Perm Full Time	8	0	8	8	8	8	8	0	0	8	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0

Change Detail - FY 2007 Operating Budget - Education Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: State Facilities Maintenance

Allocation: State Facilities Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	934.8	489.5	0.0	160.0	285.3	0.0	0.0	0.0	7	0	0
1007 I/A Rcpts		934.8										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
Balance Personal Services ADN 0560597	LIT	0.0	41.0	0.0	0.0	-41.0	0.0	0.0	0.0	0	0	0
ADN0560617 Create PCN 05-#008 due to increased program needs	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		9.3										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.4										
FY 07 Retirement Systems Cost Increase	SalAdj	17.5	17.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		17.5										
Risk Management Self-Insurance Funding Increase	Inc	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.6										

Allocation Detail - FY 2007 Operating Budget - Education Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: State Facilities Maintenance
Allocation: EED State Facilities Rent

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>		
Total	1,586.3	0.0	1,586.3	1,802.3	1,802.3	1,802.3	1,802.3	0.0	0.0	1,802.3	216.0	13.6 %	0.0	
<u>Objects of Expenditure:</u>														
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Services	1,586.3	0.0	1,586.3	1,802.3	1,802.3	1,802.3	1,802.3	0.0	0.0	1,802.3	216.0	13.6 %	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources:</u>														
1004 Gen Fund	1,560.3	0.0	1,560.3	1,776.3	1,763.3	1,763.3	1,763.3	0.0	0.0	1,763.3	203.0	13.0 %	-13.0	-0.7 %
1007 I/A Rcpts	26.0	0.0	26.0	26.0	26.0	26.0	26.0	0.0	0.0	26.0	0.0		0.0	
1018 EVOS Trust	0.0	0.0	0.0	0.0	13.0	13.0	13.0	0.0	0.0	13.0	13.0	100.0 %	13.0	100.0 %
<u>Positions:</u>														
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Change Detail - FY 2007 Operating Budget - Education 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	1,586.3	0.0	0.0	1,586.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,560.3										
1007 I/A Rcpts		26.0										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Additional Archives Storage	Inc	13.0	0.0	0.0	13.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.0										
Museum Annex Move	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										
Projected Facilities Rate Increase	Inc	103.0	0.0	0.0	103.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		103.0										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
Additional Archives Storage	Inc	13.0	0.0	0.0	13.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.0										
Additional Archives Storage	Inc	13.0	0.0	0.0	13.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Trust		13.0										
Museum Annex Move	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										
Additional Museum Annex Storage Costs Following Move to New Location	Inc	90.0	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		90.0										
Museum Annex Moving Costs to New Location	IncOTI	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.0										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
Additional Archives Storage	Inc	13.0	0.0	0.0	13.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.0										
Additional Archives Storage	Inc	13.0	0.0	0.0	13.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Trust		13.0										
Museum Annex Move	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										

Change Detail - FY 2007 Operating Budget - Education 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
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
Additional Museum Annex Storage Costs Following Move to New Location	Inc	90.0	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		90.0										
Museum Annex Moving Costs to New Location	IncOTI	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.0										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
Additional Archives Storage	Inc	13.0	0.0	0.0	13.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.0										
Additional Archives Storage	Inc	13.0	0.0	0.0	13.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Trust		13.0										
Museum Annex Move	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										
Additional Museum Annex Storage Costs Following Move to New Location	Inc	90.0	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		90.0										
Museum Annex Moving Costs to New Location	IncOTI	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.0										

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Allocation Detail - FY 2007 Operating Budget - Education Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Alaska Library and Museums
 Allocation: Library Operations

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>
Total	5,429.4	0.0	5,564.7	5,564.7	5,564.7	5,564.7	5,564.7	0.0	0.0	5,564.7	0.0	0.0
<u>Objects of Expenditure:</u>												
Personal Services	2,368.5	0.0	2,503.8	2,503.8	2,503.8	2,503.8	2,503.8	0.0	0.0	2,503.8	0.0	0.0
Travel	32.0	0.0	32.0	32.0	32.0	32.0	32.0	0.0	0.0	32.0	0.0	0.0
Services	804.3	0.0	804.3	804.3	804.3	804.3	804.3	0.0	0.0	804.3	0.0	0.0
Commodities	428.8	0.0	428.8	428.8	428.8	428.8	428.8	0.0	0.0	428.8	0.0	0.0
Capital Outlay	9.0	0.0	9.0	9.0	9.0	9.0	9.0	0.0	0.0	9.0	0.0	0.0
Grants, Benefits	1,786.8	0.0	1,786.8	1,786.8	1,786.8	1,786.8	1,786.8	0.0	0.0	1,786.8	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>												
1002 Fed Rcpts	1,045.5	0.0	1,045.5	1,045.5	1,045.5	1,045.5	1,045.5	0.0	0.0	1,045.5	0.0	0.0
1004 Gen Fund	3,962.6	0.0	4,097.9	4,097.9	4,097.9	4,097.9	4,097.9	0.0	0.0	4,097.9	0.0	0.0
1005 GF/Prgm	63.0	0.0	63.0	63.0	63.0	63.0	63.0	0.0	0.0	63.0	0.0	0.0
1007 I/A Rcpts	158.3	0.0	158.3	158.3	158.3	158.3	158.3	0.0	0.0	158.3	0.0	0.0
1108 Stat Desig	200.0	0.0	200.0	200.0	200.0	200.0	200.0	0.0	0.0	200.0	0.0	0.0
<u>Positions:</u>												
Perm Full Time	34	0	35	35	35	35	35	0	0	35	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0

Change Detail - FY 2007 Operating Budget - Education 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	5,421.8	2,360.9	32.0	804.3	428.8	9.0	1,786.8	0.0	34	0	0
1002 Fed Rcpts		1,045.5										
1004 Gen Fund		3,955.0										
1005 GF/Prgm		63.0										
1007 I/A Rcpts		158.3										
1108 Stat Desig		200.0										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.6										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	42.2	42.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		42.2										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.8										
FY 07 Retirement Systems Cost Increase	SalAdj	79.7	79.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		79.7										
Transfer PCN 05-3502 from Archives	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Risk Management Self-Insurance Funding Increase	Inc	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.6										

Allocation Detail - FY 2007 Operating Budget - Education Structure

Numbers & Language

Agency: Department of Education and Early Development

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

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>	
Total	853.3	0.0	895.4	873.9	873.7	873.7	873.7	0.0	0.0	873.7	-21.7	-2.4 %	-0.2
<u>Objects of Expenditure:</u>													
Personal Services	719.4	0.0	760.9	756.5	756.3	756.3	756.3	0.0	0.0	756.3	-4.6	-0.6 %	-0.2
Travel	22.9	0.0	22.9	21.9	21.9	21.9	21.9	0.0	0.0	21.9	-1.0	-4.4 %	0.0
Services	33.8	0.0	34.4	32.5	32.5	32.5	32.5	0.0	0.0	32.5	-1.9	-5.5 %	0.0
Commodities	77.2	0.0	77.2	63.0	63.0	63.0	63.0	0.0	0.0	63.0	-14.2	-18.4 %	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		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		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources:</u>													
1002 Fed Rcpts	40.0	0.0	40.0	40.0	40.0	40.0	40.0	0.0	0.0	40.0	0.0		0.0
1004 Gen Fund	652.1	0.0	694.2	743.9	743.7	743.7	743.7	0.0	0.0	743.7	49.5	7.1 %	-0.2
1007 I/A Rcpts	161.2	0.0	161.2	90.0	90.0	90.0	90.0	0.0	0.0	90.0	-71.2	-44.2 %	0.0
<u>Positions:</u>													
Perm Full Time	10	0	9	9	9	9	9	0	0	9	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0	0	0		0

Change Detail - FY 2007 Operating Budget - Education 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	853.3	719.4	22.9	33.8	77.2	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts		40.0										
1004 Gen Fund		652.1										
1007 I/A Rcpts		161.2										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	12.9	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.9										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										
FY 07 Retirement Systems Cost Increase	SalAdj	24.5	24.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.5										
Transfer PCN 05-3502 to Library Operations	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Risk Management Self-Insurance Funding Increase	Inc	3.0	2.4	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.0										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Personal Services Increment to Balance Minimum Vacancy Factor	Inc	49.7	49.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		49.7										
Clean-up of Interagency Receipts	Dec	-71.2	-54.1	-1.0	-1.9	-14.2	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-71.2										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
Personal Services Increment to Balance Minimum Vacancy Factor	Inc	49.7	49.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		49.7										
Personal Services Increment to Balance Minimum Vacancy Factor	Inc	49.5	49.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		49.5										

Change Detail - FY 2007 Operating Budget - Education 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
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
Personal Services Increment to Balance Minimum Vacancy Factor	Inc	49.7	49.7	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		49.7										
Personal Services Increment to Balance Minimum Vacancy Factor	Inc	49.5	49.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		49.5										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
Personal Services Increment to Balance Minimum Vacancy Factor	Inc	49.7	49.7	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		49.7										
Personal Services Increment to Balance Minimum Vacancy Factor	Inc	49.5	49.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		49.5										

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Allocation Detail - FY 2007 Operating Budget - Education Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Alaska Library and Museums
 Allocation: Museum Operations

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>	
Total	1,660.4	31.0	1,698.3	1,755.2	1,755.2	1,755.2	1,755.2	0.0	0.0	1,755.2	56.9	3.4 %	0.0
<u>Objects of Expenditure:</u>													
Personal Services	1,097.7	31.0	1,160.6	1,217.5	1,217.5	1,217.5	1,217.5	0.0	0.0	1,217.5	56.9	4.9 %	0.0
Travel	10.5	0.0	10.5	10.5	10.5	10.5	10.5	0.0	0.0	10.5	0.0		0.0
Services	393.3	0.0	368.3	368.3	368.3	368.3	368.3	0.0	0.0	368.3	0.0		0.0
Commodities	53.3	0.0	53.3	53.3	53.3	53.3	53.3	0.0	0.0	53.3	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		0.0
Grants, Benefits	105.6	0.0	105.6	105.6	105.6	105.6	105.6	0.0	0.0	105.6	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources:</u>													
1002 Fed Rcpts	60.0	0.0	60.0	60.0	60.0	60.0	60.0	0.0	0.0	60.0	0.0		0.0
1004 Gen Fund	1,225.9	31.0	1,285.5	1,342.4	1,342.4	1,342.4	1,342.4	0.0	0.0	1,342.4	56.9	4.4 %	0.0
1156 Rcpt Svcs	349.5	0.0	352.8	352.8	352.8	352.8	352.8	0.0	0.0	352.8	0.0		0.0
1191 DEED CIP	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Positions:</u>													
Perm Full Time	14	0	14	14	14	14	14	0	0	14	0		0
Perm Part Time	4	0	4	4	4	4	4	0	0	4	0		0
Temporary	0	0	0	0	0	0	0	0	0	0	0		0

Change Detail - FY 2007 Operating Budget - Education 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	1,660.4	1,097.7	10.5	393.3	53.3	0.0	105.6	0.0	14	4	0
1002 Fed Rcpts		60.0										
1004 Gen Fund		1,225.9										
1156 Rcpt Svcs		349.5										
1191 DEED CIP		25.0										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
Delete Additional One-Time Funding Authorization for Purchase of Artifacts	OTI	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1191 DEED CIP		-25.0										
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	19.6	19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.6										
1156 Rcpt Svcs		1.0										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.5										
1156 Rcpt Svcs		0.1										
FY 07 Retirement Systems Cost Increase	SalAdj	37.2	37.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.2										
1156 Rcpt Svcs		2.0										
Risk Management Self-Insurance Funding Increase	Inc	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.3										
1156 Rcpt Svcs		0.2										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Museum Position Reclassification	Inc	56.9	56.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		56.9										
***** FY06 - Total Op Supplemental *****												
Museum Positions Reclassification	Suppl	31.0	31.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		31.0										

Allocation Detail - FY 2007 Operating Budget - Education Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Alaska Postsecondary Education Commission
Allocation: Program Administration & Operations

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>	
Total	11,141.5	41.7	11,555.0	11,816.3	11,816.3	11,816.3	11,816.3	0.0	0.0	11,816.3	261.3	2.3 %	0.0
<u>Objects of Expenditure:</u>													
Personal Services	7,200.4	0.0	7,636.6	7,822.9	7,822.9	7,822.9	7,822.9	0.0	0.0	7,822.9	186.3	2.4 %	0.0
Travel	117.7	0.0	117.7	117.7	117.7	117.7	117.7	0.0	0.0	117.7	0.0		0.0
Services	3,245.2	21.7	3,222.5	3,277.5	3,277.5	3,277.5	3,277.5	0.0	0.0	3,277.5	55.0	1.7 %	0.0
Commodities	86.8	0.0	86.8	86.8	86.8	86.8	86.8	0.0	0.0	86.8	0.0		0.0
Capital Outlay	21.4	0.0	21.4	21.4	21.4	21.4	21.4	0.0	0.0	21.4	0.0		0.0
Grants, Benefits	470.0	20.0	470.0	490.0	490.0	490.0	490.0	0.0	0.0	490.0	20.0	4.3 %	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		0.0
<u>Funding Sources:</u>													
1002 Fed Rcpts	120.0	20.0	120.0	140.0	140.0	140.0	140.0	0.0	0.0	140.0	20.0	16.7 %	0.0
1007 I/A Rcpts	350.0	0.0	350.0	350.0	350.0	350.0	350.0	0.0	0.0	350.0	0.0		0.0
1106 ACPE Rcpts	10,601.5	0.0	11,015.0	11,226.3	11,226.3	11,226.3	11,226.3	0.0	0.0	11,226.3	211.3	1.9 %	0.0
1108 Stat Desig	70.0	21.7	70.0	100.0	100.0	100.0	100.0	0.0	0.0	100.0	30.0	42.9 %	0.0
<u>Positions:</u>													
Perm Full Time	104	0	104	104	104	104	104	0	0	104	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0	0	0		0

Change Detail - FY 2007 Operating Budget - Education 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
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	10,740.4	6,695.7	117.7	3,348.8	86.8	21.4	470.0	0.0	104	0	0
1002 Fed Rcpts		120.0										
1007 I/A Rcpts		350.0										
1106 ACPE Rcpts		10,200.4										
1108 Stat Desig		70.0										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	401.1	401.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1106 ACPE Rcpts		401.1										
Balance Personal Services ADN 0566009	LIT	0.0	103.6	0.0	-103.6	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
Balance Vacancy Factor	LIT	0.0	22.7	0.0	-22.7	0.0	0.0	0.0	0.0	0	0	0
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	128.8	128.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1106 ACPE Rcpts		128.8										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	17.4	17.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1106 ACPE Rcpts		17.4										
FY 07 Retirement Systems Cost Increase	SalAdj	243.7	243.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1106 ACPE Rcpts		243.7										
Risk Management Self-Insurance Funding Increase	Inc	23.6	23.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1106 ACPE Rcpts		23.6										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Data Processing needs	Inc	21.0	0.0	0.0	21.0	0.0	0.0	0.0	0.0	0	0	0
1106 ACPE Rcpts		21.0										
WICHE Dues increase	Inc	4.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
1106 ACPE Rcpts		4.0										
Personal Services Increment for Minimum Vacancy Factor	Inc	186.3	186.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1106 ACPE Rcpts		186.3										

Change Detail - FY 2007 Operating Budget - Education 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 LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Alaska Advantage Education Grant Program	Inc	20.0	0.0	0.0	0.0	0.0	0.0	20.0	0.0	0	0	0
1002 Fed Rcpts		20.0										
Private Contributions for Outreach Program	Inc	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		30.0										
***** FY06 - Revised Program Legis *****												
RPL 05-6-6011 Alaska Advantage Education Grant Program	RPL	20.0	0.0	0.0	0.0	0.0	0.0	20.0	0.0	0	0	0
1002 Fed Rcpts		20.0										
RPL 05-6-6017 College Goal Sunday Amended Authorization	RPL	21.7	0.0	0.0	21.7	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		21.7										

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Allocation Detail - FY 2007 Operating Budget - Education Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Alaska Postsecondary Education Commission

Allocation: WWAMI Medical Education

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>	
Total	1,507.3	0.0	1,507.3	1,546.7	1,546.7	1,546.7	1,546.7	0.0	0.0	1,546.7	39.4	2.6 %	0.0
<u>Objects of Expenditure:</u>													
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Services	1,507.3	0.0	1,507.3	1,546.7	1,546.7	1,546.7	1,546.7	0.0	0.0	1,546.7	39.4	2.6 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources:</u>													
1004 Gen Fund	1,507.3	0.0	1,507.3	1,546.7	1,546.7	1,546.7	1,546.7	0.0	0.0	1,546.7	39.4	2.6 %	0.0
<u>Positions:</u>													
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0	0	0		0

Change Detail - FY 2007 Operating Budget - Education Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Alaska Postsecondary Education Commission

Allocation: **WWAMI Medical Education**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 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										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
WWAMI Program Fees Increase	Inc	39.4	0.0	0.0	39.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		39.4										

Wordage Report - FY 2007 Operating Budget - Education Structure

Agency: Department of Education and Early Development

GovAmd+ Enacted

K-12 Support
Foundation Program

Intent

It is the intent of the legislature that no school district (1) has a policy refusing to allow recruiters for the military, Reserve Officer Training Corps, Central Intelligence Agency, or Federal Bureau of Investigation to contact students on a school campus if the school district allows college, vocational school, or other job recruiters on a campus to contact students; (2) refuses to allow the Boy Scouts of America to use school facilities for meetings or contact with students if the school makes the facility available to other nonschool groups in the community; or (3) has a policy of refusing to have an in-school Reserve Officer Training Corps program or a Junior Reserve Officers' Training Corps program.

X

Teaching and Learning Support
Teacher Certification

Conditional Language

The amount allocated for Teacher Certification includes the unexpended and unobligated balance on June 30, 2006, of the Department of Education and Early Development receipts from teacher certification fees under AS 14.20.020(c).

X

X

DEFINITIONS of TRANSACTIONS

ATrIn	<i>Inter-Agency Transfer Into</i> an agency/component. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	<i>Inter-Agency Transfer Out</i> of an agency/component. Totals for ATrIn and ATrOut net zero statewide.
Contngnt	Appropriations <i>contingent</i> upon an action or event.
Dec	<i>Decrement</i> (reduction) of funds (may include positions).
FisNot06	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY06</i> .
FisNot	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY07</i> .
FndChg	Net zero <i>Fund Source Change</i> .
Inc	<i>Increment</i> (addition) of funds (may include positions).
IncOTI	<i>One-time increment</i> (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
Lang	Appropriations in the <i>language sections</i> of the operating budget bill(s).
LIT	<i>Line Item Transfer</i> moves funding between line items to reflect planned expenditures.
MisAdj	<i>Miscellaneous Adjustment</i> is typically used to make adjustments that do not meet definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	<i>One Time Item</i> identifies a reduction made to an agency's base when FY06 funding will not be available for the current budget cycle (FY07).
PosAdj	<i>Position increases or decreases</i> with no funding change.
ReAprop	Identifies <i>reappropriations</i> of prior appropriations.
RPL	<i>Revised Program – Legislative</i> are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies <i>Salary and Benefits adjustments</i> and COLA distribution.
Special	<i>Special</i> appropriations are operating appropriations made in <i>bills other than the operating budget bill</i> .
Suppl	<i>Supplemental</i> appropriations effective in the prior fiscal year (FY06).
TrIn	<i>Transfers Into</i> an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	<i>Transfers Out</i> of an allocation to another allocation within the agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative <i>unallocated reductions or additions</i> to be spread per agency discretion.
Veto	Transactions reflecting <i>vetoed</i> appropriations.