

Fiscal Year 2008 Operating Budget

Department of Education & Early Development



Legislative Finance Division

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DEFINITIONS of COLUMNS

FY07 CC – The FY07 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.

FY07Auth – (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.

07MgtPln –Authorized level of expenditures at the beginning of FY07 plus position adjustments and transfers (made at an agency’s discretion) within appropriations.

07SupRPL – FY07 supplemental operating appropriations and FY07 Revised Program--Legislature (RPLs). Capital Supplementals and Capital RPLs are excluded from this column.

Adj Base – FY07 Management Plan less one-time items, plus FY08 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases).

GovAmd+ - FY08 operating budget as proposed by the Governor to the legislature on December 15, 2006, official amendments proposed through the 45th legislative day, and the Governor’s post 45-day requested changes.

House - The version of the FY08 operating bill adopted by the House of Representatives.

Senate - The version of the FY08 operating bill adopted by the Senate.

Enacted – The version of the FY08 operating bill adopted by the full legislature, adjusted for vetoes.

Bills – FY08 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes (of which there were none). This column excludes capital project fiscal notes.

Other Op – Total FY08 operating appropriations in non-operating budget bills.

08Budget – Sums the **Enacted, Bills** and **Other Op** columns to reflect the total FY08 operating budget. FY08 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY08 budget are excluded from this column because the amounts are unknown at this time.

FUND GROUPS

General	Federal	Other
1003 General Fund Match	1002 Federal Receipts	All fund sources not in the general or federal groups.
1004 General Fund Receipts	1013 Alcoholism and Drug Abuse Revolving Loan Fund	
1005 General Fund/Program Receipts	1014 Donated Commodity/Handling Fee Account	
1037 General Fund/Mental Health	1016 CSSD Federal Incentive Payments	
1200 Vehicle Rental Tax Receipts	1033 Federal Surplus Property Revolving Fund	
	1043 Federal Impact Aid for K-12 Schools	
	1063 National Petroleum Reserve Fund	
	1133 CSSD Administrative Cost Reimbursement	
	1188 Federal Unrestricted Receipts	

Department of Education & Early Development

The Department of Education & Early Development is committed to ensuring quality standards-based instruction to improve academic achievement for all students. The department is responsible for funding and regulating the state's K-12 schools as well as administering school debt reimbursement and grants for school construction. Core services include the following:

- Provide and evaluate a Comprehensive Student and School Assessment and Accountability System for all students and schools in Alaska that is based on student, school, educator, and culturally responsive standards and state and federal requirements;
- Develop and administer a standards and performance-based educator licensure system to ensure high quality and student achievement;
- Provide and support standards-based professional development and mentoring for Alaska's educators to ensure high quality and student achievement; and
- Secure and award state, federal, and private educational funding to school districts and other educational organizations to result in higher student achievement.

The department also houses Commissions and Boards (including the Professional Teaching Practices Commission, the Alaska State Council on the Arts and the Alaska Postsecondary Education Commission) and is responsible for Mt. Edgecumbe Boarding School, E&ED State Facilities Maintenance, and Alaska Library and Museums.

SIGNIFICANT ISSUES

1. K-12 Education Funding.

An eleven-member Joint Legislative Education Funding Task Force was established with the adoption of Legislative Resolve 26 (SCR 11). The Task Force will examine the existing formula for distributing state aid for education and submit a report of its findings and proposed legislative changes to the Governor and the legislature by September 1, 2007.

K-12 Foundation Formula

The Governor made no proposal to increase foundation payments to school districts for FY08. Legislation to increase the base student allocation was introduced in both the House of Representatives and the Senate, but no formula bills moved out of the finance committees. Despite the lack of change in the formula, the effective increase in K-12 education funding was \$114 million in FY08. The increase is associated with changes in retirement funding and with payments outside the foundation formula.

School District Retirement Funding

The employer contribution rate for the Teachers Retirement System (TRS) increased from 26% in FY07 to 54.03% in FY08. The Governor proposed paying the \$172 million in increased retirement costs directly to the Department of Administration (DOA) rather than distributing the money to

school districts. The legislature recognized that reducing the TRS contribution rate to the "normal cost rate" of 12.56% would save about \$11 million annually in the University's optional retirement program, so appropriated a total of \$248 million to DOA in order to reduce the TRS contribution rate to 12.56%. This action reduced school district retirement costs by \$80 million, allowing districts to use the savings for other purposes.

The legislature also appropriated \$20 million to DOA for non-teachers retirement costs. The legislature set the contribution rate for all Public Employee Retirement System (PERS) employers at 22%, so some school districts gained cash (through a rate reduction) while others experienced a cost increase.

Legislative Fiscal Analyst Comment: *FY08 retirement appropriations (a total of \$268 million) are not reflected in the Department of Education & Early Development budget. Any comparisons of education costs should include amounts appropriated directly to DOA as payment for K-12 retirement costs. While cash available to school districts increased by \$114 million from FY07 to FY08, general funds for K-12 education increased by \$302 million.*

Adjustments Outside the Foundation Formula

The FY07 budget included appropriations for School Improvement Grants (\$10.5 million GF) and for District Cost Factor Adjustments (\$24.0 million GF). Both programs are in addition to foundation funding. The Governor requested continuation of the FY07 level of funding for both programs. The legislature doubled funding for both programs, for an increase of \$34.5 million in K-12 funding.

Other K-12 Funding

Pupil Transportation, Boarding Home Grants, Youth in Detention and Special Schools were funded at the Governor's requested level of \$59.2 million in general funds.

Public Education Fund

One purpose of the Public Education Fund (PEF) is to gather "surplus" revenue in order to prefund K-12 education. The PEF contained \$539 million going into FY08, and continuing legislative policy would have resulted in an attempt to attain a balance sufficient to fund K-12 education for FY09 (approximately \$925 million). The Governor proposed ending FY08 with a zero balance in the PEF. The legislature appropriated \$1 billion of FY07 general funds to the PEF. After transfers to fund the FY08 K-12 education formula and pupil transportation, the balance at the end of FY08 will be approximately \$925 million.

Although the fund is now capable of meeting the purpose envisioned by the legislature, education funding remains in a transitional period. Full implementation of the vision to prefund K-12 education will require FY09 appropriations sufficient to fund FY2010 costs. That would require adding about \$925 million to the PEF during the FY09 budget cycle. Doing so without the use of FY08 surplus revenue would increase the FY09 general fund budget by about \$635 million over the FY08 budget.

2. **Alaska Challenge Youth Academy (ACYA): \$259.7 GF.** The academy is operated by the Department of Military and Veterans Affairs and is funded through a Reimbursable Services Agreement with Department of Education & Early Development. The increase brings the total general fund budget for the ACYA to \$5.7 million. The Governor's budget requested an increase of \$1,259.7 based on formula funding. Although no statutory changes were made to the formula, the legislature determined that increases in the base student allocation since the ACYA statute became effective (2002) justified a cut of \$1 million from the Governor's request.

3. **Statewide Mentoring Program: \$3.9 million GF.** The mentoring program was added to the Teaching and Learning Support appropriation to provide mentoring for new teachers and principals. The legislature supported the \$4.5 million program in FY07 with a combination of one-time and continuing funds. In FY2008, the Governor's amended request included \$2.7 million in general funds to replace one-time funding from the ILTF and ASLC Dividends. The legislature determined that ASLC Dividend Funds were not available for this program in FY08 and substituted GF. The overall program remains funded at \$4.5 million (\$3.9 million GF and \$600.0 in I/A Receipts). In FY07, the mentoring project involved 403 teachers with less than two years experience and 27 trained mentors in 39 of Alaska's school districts and 191 schools. The project also served 81 principals in 27 school districts across the state.

4. **Early Learning Programs: \$400.0 GF.** This is a new allocation in the Teaching and Learning Support appropriation. The funding is to be used to assist in the implementation of a program developed and endorsed by statewide stakeholders as well as by the State School Board. The Governor's original budget request was for \$1.5 million GF and was comprised of four pieces:

1. Early Learning Guidelines (\$200.0);
2. Quality Rating System (\$1,000.0);
3. Development of a Plan for a Statewide System of Voluntary Early Childhood Education (\$150.0); and
4. Ready to Read, Ready to Learn Administrative and Council Support (\$150.0).

The Governor's amended Budget reduced this request to \$500.0 GF, eliminating the Quality Rating System segment (a reduction of \$1 million). The operating budget conference committee reduced the Early Learning Guidelines funding and the Ready to Read, Ready to Learn Administrative and Council Support by \$50.0 each, with the intention that private funding be generated to help implement the recommendations of the Early Learning Programs Task Force.

5. **School Performance Incentive Program: \$2.5 million GF.** The School Performance Incentive Program was first initiated with the passage of HB 13 (Ch. 41, SLA 2006) with a corresponding fiscal note. The purpose of the program is to provide performance incentive pay up to \$5,500 for certified personnel and up to \$2,500 for non-certified personnel if students in their school demonstrate growth from one year to the next in academic achievement based on the annual Standards Based Assessments. The Governor's request maintained the FY07 funding level of \$5.8 million GF. The legislature reduced FY08 funding to \$2.5 million GF. Given that awards for FY07 will not be determined until August 2007, there was considerable uncertainty regarding the

cost of the program. If additional funds are needed, the department may request supplemental funding.

CAPITAL BUDGET

The Governor's amended capital budget included \$35.4 million GF for the Department of Education & Early Development. The legislature approved all of the Governor's projects and added two projects, the largest of which is the St. Mary's School Complex Renovation Project in House District 39 for approximately \$13 million. The total capital budget passed by the legislature for the department is \$48.4 million GF. The Governor did not veto any education projects.

ORGANIZATIONAL CHANGES

There are two organizational changes within the Department of Education & Early Development. The first is the elimination of the Alaska Challenge Youth Academy (ACYA) as a separate appropriation. The ACYA is now reflected as part of the K-12 Support appropriation group. The second change is the addition of a new Early Learning Programs allocation within the Teaching and Learning Support appropriation. These changes were submitted by the Governor and approved by the legislature.

Allocation Summary - FY 2008 Operating Budget - Educ CC Books Structure

Numbers and Language

Agency: Department of Education and Early Development

Page	Allocation	07MgtP1n	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtP1n to 08Budget	GovAmd+ to 08Budget		
K-12 Support															
1	Foundation Program	955,448.2	-30,162.5	920,448.2	918,699.6	919,934.0	885,383.5	919,934.0	0.0	34,550.4	954,484.4	-963.8	-0.1 %	35,784.8	3.9 %
2	School District TRS	0.0	0.0	0.0	172,145.8	247,987.5	247,987.5	247,987.5	0.0	0.0	247,987.5	247,987.5	>999 %	75,841.7	44.1 %
3	School District PERS	0.0	0.0	0.0	37,087.5	34,291.4	34,291.4	0.0	0.0	19,788.8	19,788.8	19,788.8	>999 %	-17,298.7	-46.6 %
4	Pupil Transportation	54,707.2	0.0	54,707.2	53,568.5	53,568.5	53,568.5	53,568.5	0.0	0.0	53,568.5	-1,138.7	-2.1 %	0.0	
5	Boarding Home Grants	1,440.8	0.0	1,440.8	1,340.8	1,340.8	1,340.8	1,340.8	0.0	0.0	1,340.8	-100.0	-6.9 %	0.0	
6	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	
7	Special Schools	3,173.7	0.0	3,173.7	3,156.0	3,156.0	3,156.0	3,156.0	0.0	0.0	3,156.0	-17.7	-0.6 %	0.0	
8	School Performance Incentive	5,800.0	0.0	5,800.0	5,800.0	3,000.0	2,500.0	2,500.0	0.0	0.0	2,500.0	-3,300.0	-56.9 %	-3,300.0	-56.9 %
9	Alaska Challenge Youth Academy	5,449.3	0.0	5,449.3	6,709.0	5,709.0	5,709.0	5,709.0	0.0	0.0	5,709.0	259.7	4.8 %	-1,000.0	-14.9 %
	*Appropriation Total	1,027,119.2	-30,162.5	992,119.2	1,199,607.2	1,270,087.2	1,235,036.7	1,235,295.8	0.0	54,339.2	1,289,635.0	262,515.8	25.6 %	90,027.8	7.5 %
Education Support Services															
10	Executive Administration	784.7	0.0	874.1	854.1	765.4	765.4	765.4	0.0	0.0	765.4	-19.3	-2.5 %	-88.7	-10.4 %
11	Administrative Services	1,227.7	0.0	1,346.0	1,346.0	1,224.7	1,224.7	1,224.7	0.0	0.0	1,224.7	-3.0	-0.2 %	-121.3	-9.0 %
12	Information Services	603.5	0.0	672.1	672.1	603.0	603.0	603.0	0.0	0.0	603.0	-0.5	-0.1 %	-69.1	-10.3 %
13	School Finance & Facilities	2,887.3	100.0	2,204.0	2,204.0	2,095.4	2,295.4	2,195.4	0.0	0.0	2,195.4	-691.9	-24.0 %	-8.6	-0.4 %
	*Appropriation Total	5,503.2	100.0	5,096.2	5,076.2	4,688.5	4,888.5	4,788.5	0.0	0.0	4,788.5	-714.7	-13.0 %	-287.7	-5.7 %
Teaching and Learning Support															
14	Student and School Achievement	162,724.1	0.0	163,587.4	163,126.0	162,514.6	162,539.6	162,539.6	3.0	0.0	162,542.6	-181.5	-0.1 %	-583.4	-0.4 %
15	Statewide Mentoring Program	4,500.0	0.0	2,500.0	4,500.0	4,500.0	4,500.0	4,500.0	0.0	0.0	4,500.0	0.0		0.0	
16	Teacher Certification	663.1	0.0	715.7	694.4	663.1	663.1	663.1	0.0	0.0	663.1	0.0		-31.3	-4.5 %
17	Child Nutrition	35,515.9	0.0	35,596.7	35,596.7	35,515.7	35,515.7	35,515.7	0.0	0.0	35,515.7	-0.2		-81.0	-0.2 %
18	Head Start Grants	6,338.3	0.0	6,364.2	6,345.0	6,329.1	6,329.1	6,329.1	0.0	0.0	6,329.1	-9.2	-0.1 %	-15.9	-0.3 %
19	Early Learning Programs	0.0	0.0	0.0	500.0	350.0	500.0	400.0	0.0	0.0	400.0	400.0	>999 %	-100.0	-20.0 %
	*Appropriation Total	209,741.4	0.0	208,764.0	210,762.1	209,872.5	210,047.5	209,947.5	3.0	0.0	209,950.5	209.1	0.1 %	-811.6	-0.4 %
Commissions and Boards															
20	Professional Teaching Practice	251.9	0.0	276.1	276.1	254.7	254.7	254.7	0.0	0.0	254.7	2.8	1.1 %	-21.4	-7.8 %
21	AK State Council on the Arts	1,335.6	0.0	1,388.8	1,518.8	1,465.2	1,465.2	1,465.2	0.0	0.0	1,465.2	129.6	9.7 %	-53.6	-3.5 %
	*Appropriation Total	1,587.5	0.0	1,664.9	1,794.9	1,719.9	1,719.9	1,719.9	0.0	0.0	1,719.9	132.4	8.3 %	-75.0	-4.2 %

Allocation Summary - FY 2008 Operating Budget - Educ CC Books Structure

Numbers and Language

Agency: Department of Education and Early Development

Page	Allocation	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Billis	Other Op	08Budget	07MgtPln to 08Budget	GovAmd+ to 08Budget		
Mt. Edgecumbe Boarding School															
22	Mt. Edgecumbe Boarding School	6,883.7	167.6	7,481.4	7,155.7	6,724.5	6,698.5	6,724.5	0.0	135.2	6,859.7	-24.0	-0.3 %	-296.0	-4.1 %
	*Appropriation Total	6,883.7	167.6	7,481.4	7,155.7	6,724.5	6,698.5	6,724.5	0.0	135.2	6,859.7	-24.0	-0.3 %	-296.0	-4.1 %
State Facilities Maintenance															
23	State Facilities Maintenance	964.6	0.0	1,041.0	1,041.0	1,041.0	1,041.0	1,041.0	0.0	26.5	1,067.5	102.9	10.7 %	26.5	2.5 %
24	EED State Facilities Rent	1,802.3	0.0	1,792.3	1,629.3	1,629.3	1,629.3	1,629.3	0.0	0.0	1,629.3	-173.0	-9.6 %	0.0	
	*Appropriation Total	2,766.9	0.0	2,833.3	2,670.3	2,670.3	2,670.3	2,670.3	0.0	26.5	2,696.8	-70.1	-2.5 %	26.5	1.0 %
Alaska Library and Museums															
25	Library Operations	5,564.7	0.0	5,909.5	5,909.5	5,560.6	5,560.6	5,560.6	0.0	0.0	5,560.6	-4.1	-0.1 %	-348.9	-5.9 %
26	Archives	873.7	0.0	978.7	1,048.7	940.7	940.7	940.7	0.0	0.0	940.7	67.0	7.7 %	-108.0	-10.3 %
27	Museum Operations	1,755.2	0.0	1,923.1	1,923.1	1,750.0	1,750.0	1,750.0	0.0	0.0	1,750.0	-5.2	-0.3 %	-173.1	-9.0 %
	*Appropriation Total	8,193.6	0.0	8,811.3	8,881.3	8,251.3	8,251.3	8,251.3	0.0	0.0	8,251.3	57.7	0.7 %	-630.0	-7.1 %
Alaska Postsecondary Education															
28	Program Admin & Operations	11,857.8	0.0	12,957.9	12,811.9	12,811.9	11,730.9	11,730.9	0.0	0.0	11,730.9	-126.9	-1.1 %	-1,081.0	-8.4 %
29	WWAMI Medical Education	1,546.7	0.0	1,546.7	1,698.0	1,698.0	1,698.0	1,698.0	0.0	0.0	1,698.0	151.3	9.8 %	0.0	
	*Appropriation Total	13,404.5	0.0	14,504.6	14,509.9	14,509.9	13,428.9	13,428.9	0.0	0.0	13,428.9	24.4	0.2 %	-1,081.0	-7.5 %
	***Agency Total	1,275,200.0	-29,894.9	1,241,274.9	1,450,457.6	1,518,524.1	1,482,741.6	1,482,826.7	3.0	54,500.9	1,537,330.6	262,130.6	20.6 %	86,873.0	6.0 %
Funding Summary															
	General Funds (GF)	1,023,584.1	-29,894.9	989,121.7	1,200,025.5	1,268,673.9	1,233,972.4	1,234,057.5	3.0	54,401.5	1,288,462.0	264,877.9	25.9 %	88,436.5	7.4 %
	Federal Receipts (Fed)	214,382.0	0.0	215,168.6	214,382.1	214,741.9	214,741.9	214,741.9	0.0	0.0	214,741.9	359.9	0.2 %	359.8	0.2 %
	Other (Oth)	37,233.9	0.0	36,984.6	36,050.0	35,108.3	34,027.3	34,027.3	0.0	99.4	34,126.7	-3,107.2	-8.3 %	-1,923.3	-5.3 %

Allocation Summary - FY 2008 Operating Budget - Educ CC Books Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Education and Early Development

Page	Allocation	07MgtP1n	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtP1n to 08Budget	GovAmd+ to 08Budget		
K-12 Support															
1	Foundation Program	922,699.2	-30,162.5	887,699.2	885,813.5	887,047.9	852,497.4	887,047.9	0.0	34,550.4	921,598.3	-1,100.9	-0.1 %	35,784.8	4.0 %
2	School District TRS	0.0	0.0	0.0	172,145.8	247,987.5	247,987.5	247,987.5	0.0	0.0	247,987.5	247,987.5	>999 %	75,841.7	44.1 %
3	School District PERS	0.0	0.0	0.0	37,087.5	34,291.4	34,291.4	0.0	0.0	19,788.8	19,788.8	19,788.8	>999 %	-17,298.7	-46.6 %
4	Pupil Transportation	54,707.2	0.0	54,707.2	53,568.5	53,568.5	53,568.5	53,568.5	0.0	0.0	53,568.5	-1,138.7	-2.1 %	0.0	
5	Boarding Home Grants	1,440.8	0.0	1,440.8	1,340.8	1,340.8	1,340.8	1,340.8	0.0	0.0	1,340.8	-100.0	-6.9 %	0.0	
6	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	
7	Special Schools	3,173.7	0.0	3,173.7	3,156.0	3,156.0	3,156.0	3,156.0	0.0	0.0	3,156.0	-17.7	-0.6 %	0.0	
8	School Performance Incentive	5,800.0	0.0	5,800.0	5,800.0	3,000.0	2,500.0	2,500.0	0.0	0.0	2,500.0	-3,300.0	-56.9 %	-3,300.0	-56.9 %
9	Alaska Challenge Youth Academy	5,449.3	0.0	5,449.3	6,709.0	5,709.0	5,709.0	5,709.0	0.0	0.0	5,709.0	259.7	4.8 %	-1,000.0	-14.9 %
	*Appropriation Total	994,370.2	-30,162.5	959,370.2	1,166,721.1	1,237,201.1	1,202,150.6	1,202,409.7	0.0	54,339.2	1,256,748.9	262,378.7	26.4 %	90,027.8	7.7 %
Education Support Services															
10	Executive Administration	764.9	0.0	851.7	831.7	743.0	743.0	743.0	0.0	0.0	743.0	-21.9	-2.9 %	-88.7	-10.7 %
11	Administrative Services	555.9	0.0	650.5	674.2	552.9	552.9	552.9	0.0	0.0	552.9	-3.0	-0.5 %	-121.3	-18.0 %
12	Information Services	189.8	0.0	207.5	258.4	189.3	189.3	189.3	0.0	0.0	189.3	-0.5	-0.3 %	-69.1	-26.7 %
13	School Finance & Facilities	2,287.3	100.0	1,542.7	1,542.7	1,434.1	1,634.1	1,534.1	0.0	0.0	1,534.1	-753.2	-32.9 %	-8.6	-0.6 %
	*Appropriation Total	3,797.9	100.0	3,252.4	3,307.0	2,919.3	3,119.3	3,019.3	0.0	0.0	3,019.3	-778.6	-20.5 %	-287.7	-8.7 %
Teaching and Learning Support															
14	Student and School Achievement	5,760.0	0.0	5,954.3	6,067.7	5,102.5	5,127.5	5,127.5	3.0	0.0	5,130.5	-629.5	-10.9 %	-937.2	-15.4 %
15	Statewide Mentoring Program	0.0	0.0	0.0	2,700.0	3,900.0	3,900.0	3,900.0	0.0	0.0	3,900.0	3,900.0	>999 %	1,200.0	44.4 %
16	Teacher Certification	0.0	0.0	0.0	31.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0		-31.3	-100.0 %
17	Child Nutrition	53.7	0.0	60.9	134.5	53.5	53.5	53.5	0.0	0.0	53.5	-0.2	-0.4 %	-81.0	-60.2 %
18	Head Start Grants	6,084.1	0.0	6,097.4	6,090.8	6,068.9	6,068.9	6,068.9	0.0	0.0	6,068.9	-15.2	-0.2 %	-21.9	-0.4 %
19	Early Learning Programs	0.0	0.0	0.0	500.0	350.0	500.0	400.0	0.0	0.0	400.0	400.0	>999 %	-100.0	-20.0 %
	*Appropriation Total	11,897.8	0.0	12,112.6	15,524.3	15,474.9	15,649.9	15,549.9	3.0	0.0	15,552.9	3,655.1	30.7 %	28.6	0.2 %
Commissions and Boards															
20	Professional Teaching Practice	0.0	0.0	0.0	24.0	2.6	2.6	2.6	0.0	0.0	2.6	2.6	>999 %	-21.4	-89.2 %
21	AK State Council on the Arts	612.2	0.0	633.2	665.3	611.7	611.7	611.7	0.0	0.0	611.7	-0.5	-0.1 %	-53.6	-8.1 %
	*Appropriation Total	612.2	0.0	633.2	689.3	614.3	614.3	614.3	0.0	0.0	614.3	2.1	0.3 %	-75.0	-10.9 %

Allocation Summary - FY 2008 Operating Budget - Educ CC Books Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Education and Early Development

Page	Allocation	07MgtP1n	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtP1n to 08Budget	GovAmd+ to 08Budget		
Mt. Edgecumbe Boarding School															
22	Mt. Edgecumbe Boarding School	3,349.0	167.6	3,609.6	3,547.8	2,858.3	2,832.3	2,858.3	0.0	62.3	2,920.6	-428.4	-12.8 %	-627.2	-17.7 %
	*Appropriation Total	3,349.0	167.6	3,609.6	3,547.8	2,858.3	2,832.3	2,858.3	0.0	62.3	2,920.6	-428.4	-12.8 %	-627.2	-17.7 %
State Facilities Maintenance															
24	EED State Facilities Rent	1,763.3	0.0	1,753.3	1,603.3	1,603.3	1,603.3	1,603.3	0.0	0.0	1,603.3	-160.0	-9.1 %	0.0	
	*Appropriation Total	1,763.3	0.0	1,753.3	1,603.3	1,603.3	1,603.3	1,603.3	0.0	0.0	1,603.3	-160.0	-9.1 %	0.0	
Alaska Library and Museums															
25	Library Operations	4,160.9	0.0	4,505.7	4,505.7	4,156.8	4,156.8	4,156.8	0.0	0.0	4,156.8	-4.1	-0.1 %	-348.9	-7.7 %
26	Archives	743.7	0.0	836.2	918.7	810.7	810.7	810.7	0.0	0.0	810.7	67.0	9.0 %	-108.0	-11.8 %
27	Museum Operations	1,342.4	0.0	1,501.8	1,510.3	1,337.2	1,337.2	1,337.2	0.0	0.0	1,337.2	-5.2	-0.4 %	-173.1	-11.5 %
	*Appropriation Total	6,247.0	0.0	6,843.7	6,934.7	6,304.7	6,304.7	6,304.7	0.0	0.0	6,304.7	57.7	0.9 %	-630.0	-9.1 %
Alaska Postsecondary Education															
29	WWAMI Medical Education	1,546.7	0.0	1,546.7	1,698.0	1,698.0	1,698.0	1,698.0	0.0	0.0	1,698.0	151.3	9.8 %	0.0	
	*Appropriation Total	1,546.7	0.0	1,546.7	1,698.0	1,698.0	1,698.0	1,698.0	0.0	0.0	1,698.0	151.3	9.8 %	0.0	
	***Agency Total	1,023,584.1	-29,894.9	989,121.7	1,200,025.5	1,268,673.9	1,233,972.4	1,234,057.5	3.0	54,401.5	1,288,462.0	264,877.9	25.9 %	88,436.5	7.4 %
Funding Summary															
	General Funds (GF)	1,023,584.1	-29,894.9	989,121.7	1,200,025.5	1,268,673.9	1,233,972.4	1,234,057.5	3.0	54,401.5	1,288,462.0	264,877.9	25.9 %	88,436.5	7.4 %

Agency Totals - FY 2008 Operating Budget - Educ CC Books Structure

Numbers and Language

Agency: Department of Education and Early Development

	<u>07MgtP1n</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtP1n to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
Total	1,275,200.0	-29,894.9	1,241,274.9	1,450,457.6	1,518,524.1	1,482,741.6	1,482,826.7	3.0	54,500.9	1,537,330.6	262,130.6	20.6 %	86,873.0	6.0 %
<u>Objects of Expenditure</u>														
Personal Services	25,672.3	167.6	29,721.0	28,896.0	27,089.5	26,082.5	26,058.5	0.0	135.2	26,193.7	521.4	2.0 %	-2,702.3	-9.4 %
Travel	1,148.1	0.0	1,148.1	1,159.4	1,159.4	1,159.4	1,159.4	3.0	0.0	1,162.4	14.3	1.2 %	3.0	0.3 %
Services	31,360.4	100.0	34,796.6	246,426.9	318,865.5	318,915.5	284,574.1	0.0	19,815.3	304,389.4	273,029.0	870.6 %	57,962.5	23.5 %
Commodities	1,215.1	0.0	1,215.1	1,223.1	1,223.1	1,223.1	1,223.1	0.0	0.0	1,223.1	8.0	0.7 %	0.0	
Capital Outlay	130.4	0.0	130.4	135.4	135.4	135.4	135.4	0.0	0.0	135.4	5.0	3.8 %	0.0	
Grants, Benefits	1,215,673.7	-449.5	1,174,263.7	1,172,546.8	1,169,981.2	1,135,130.7	1,169,581.2	0.0	34,550.4	1,204,131.6	-11,542.1	-0.9 %	31,584.8	2.7 %
Miscellaneous	0.0	-29,713.0	0.0	70.0	70.0	95.0	95.0	0.0	0.0	95.0	95.0	>999 %	25.0	35.7 %
<u>Funding Sources</u>														
1002 Fed Rcpts (Fed)	193,249.2	0.0	194,013.8	193,249.3	193,609.1	193,609.1	193,609.1	0.0	0.0	193,609.1	359.9	0.2 %	359.8	0.2 %
1003 G/F Match (GF)	870.7	0.0	934.9	910.3	894.3	894.3	894.3	0.0	0.0	894.3	23.6	2.7 %	-16.0	-1.8 %
1004 Gen Fund (GF)	1,022,520.2	-29,894.9	987,983.4	1,199,000.9	1,267,656.3	1,232,954.8	1,233,039.9	3.0	54,401.5	1,287,444.4	264,924.2	25.9 %	88,443.5	7.4 %
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)	7,548.9	0.0	8,114.2	7,413.2	7,671.5	7,671.5	7,671.5	0.0	99.4	7,770.9	222.0	2.9 %	357.7	4.8 %
1014 Donat Comm (Fed)	341.8	0.0	363.8	341.8	341.8	341.8	341.8	0.0	0.0	341.8	0.0		0.0	
1018 EVOS Trust (Oth)	13.0	0.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-13.0	-100.0 %	0.0	
1037 GF/MH (GF)	119.3	0.0	129.5	40.4	49.4	49.4	49.4	0.0	0.0	49.4	-69.9	-58.6 %	9.0	22.3 %
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)	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	-100.0 %	0.0	
1066 Pub School (Oth)	11,958.0	0.0	11,958.0	12,095.1	12,095.1	12,095.1	12,095.1	0.0	0.0	12,095.1	137.1	1.1 %	0.0	
1092 MHTAAR (Oth)	225.0	0.0	225.0	500.0	500.0	500.0	500.0	0.0	0.0	500.0	275.0	122.2 %	0.0	
1106 ACPE Rcpts (Oth)	11,267.8	0.0	12,367.9	12,371.9	12,371.9	11,290.9	11,290.9	0.0	0.0	11,290.9	23.1	0.2 %	-1,081.0	-8.7 %
1108 Stat Desig (Oth)	772.8	0.0	772.8	902.8	902.8	902.8	902.8	0.0	0.0	902.8	130.0	16.8 %	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)	1,900.0	0.0	1,900.0	1,200.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,900.0	-100.0 %	-1,200.0	-100.0 %
1151 VoTech Ed (Oth)	209.6	0.0	209.6	228.0	228.0	228.0	228.0	0.0	0.0	228.0	18.4	8.8 %	0.0	
1156 Rcpt Svcs (Oth)	1,308.8	0.0	1,394.1	1,309.0	1,309.0	1,309.0	1,309.0	0.0	0.0	1,309.0	0.2		0.0	
<u>Positions</u>														
Perm Full Time	304	0	306	303	302	302	302	0	0	302	-2	-0.7 %	-1	-0.3 %
Perm Part Time	39	0	39	39	43	39	43	0	0	43	4	10.3 %	4	10.3 %
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>														
General Funds (GF)	1,023,584.1	-29,894.9	989,121.7	1,200,025.5	1,268,673.9	1,233,972.4	1,234,057.5	3.0	54,401.5	1,288,462.0	264,877.9	25.9 %	88,436.5	7.4 %
Federal Receipts (Fed)	214,382.0	0.0	215,168.6	214,382.1	214,741.9	214,741.9	214,741.9	0.0	0.0	214,741.9	359.9	0.2 %	359.8	0.2 %
Other (Oth)	37,233.9	0.0	36,984.6	36,050.0	35,108.3	34,027.3	34,027.3	0.0	99.4	34,126.7	-3,107.2	-8.3 %	-1,923.3	-5.3 %

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Allocation Totals - FY 2008 Operating Budget - Educ CC Books Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Support
Allocation: Foundation Program**

	<u>07MgtP1n</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtP1n to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
Total	955,448.2	-30,162.5	920,448.2	918,699.6	919,934.0	885,383.5	919,934.0	0.0	34,550.4	954,484.4	-963.8	-0.1 %	35,784.8	3.9 %
<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	955,448.2	-449.5	920,448.2	918,699.6	919,934.0	885,383.5	919,934.0	0.0	34,550.4	954,484.4	-963.8	-0.1 %	35,784.8	3.9 %
Miscellaneous	0.0	-29,713.0	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 (GF)	922,699.2	-30,162.5	887,699.2	885,813.5	887,047.9	852,497.4	887,047.9	0.0	34,550.4	921,598.3	-1,100.9	-0.1 %	35,784.8	4.0 %
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	
1066 Pub School (Oth)	11,958.0	0.0	11,958.0	12,095.1	12,095.1	12,095.1	12,095.1	0.0	0.0	12,095.1	137.1	1.1 %	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	

Transaction Change Detail - FY 2008 Operating Budget - Educ CC Books Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: K-12 Support
Allocation: Foundation Program

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY07 Conference Committee ***												
FY07 Conference Committee: Direct appropriation of impact aid to K-12	ConfCom	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 Conference Committee: Make FY07 capitalization available for distribution in FY07	LangCC	226,678.3	0.0	0.0	0.0	0.0	0.0	226,678.3	0.0	0	0	0
1004 Gen Fund		226,678.3										
*** Changes from FY07 Conference Committee to FY07 Management Plan ***												
Make FY06 Capitalization from FY06 Surplus (CSSB231 Sec 14(a)) available for distribution	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										
Make FY07 fiscal note appropriation (HB13) for Base Student Allocation increase available for distribution in FY07	MisAdj	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										
Make FY07 fiscal note appropriation (HB13) for School Improvement Grants available for distribution in FY07	MisAdj	11,000.0	0.0	0.0	0.0	0.0	0.0	11,000.0	0.0	0	0	0
1004 Gen Fund		11,000.0										
Make FY07 fiscal note appropriation (HB13) for Cost Factor Adjustments available for distribution in FY07	MisAdj	24,000.0	0.0	0.0	0.0	0.0	0.0	24,000.0	0.0	0	0	0
1004 Gen Fund		24,000.0										
*** Changes from FY07 Management Plan to FY08 Adjusted Base ***												
Remove FY07 fiscal note appropriation (HB13) for School Improvement Grants	OTI	-11,000.0	0.0	0.0	0.0	0.0	0.0	-11,000.0	0.0	0	0	0
1004 Gen Fund		-11,000.0										
Remove one-time appropriation for cost factor adjustment	OTI	-24,000.0	0.0	0.0	0.0	0.0	0.0	-24,000.0	0.0	0	0	0
1004 Gen Fund		-24,000.0										
*** Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds ***												
Federal Impact Aid and Public School Trust funds for FY08	Lang	32,886.1	0.0	0.0	0.0	0.0	0.0	32,886.1	0.0	0	0	0
1043 Impact Aid		20,791.0										
1066 Pub School		12,095.1										
AMD: Foundation Program Reduction	Dec	-449.5	0.0	0.0	0.0	0.0	0.0	-449.5	0.0	0	0	0
1004 Gen Fund		-449.5										
FY08 grants equal to the amounts distributed in FY07 for Cost Factor Adjustments that were in effect only in FY07	Lang	24,000.0	0.0	0.0	0.0	0.0	0.0	24,000.0	0.0	0	0	0
1004 Gen Fund		24,000.0										
FY08 Public School Improvement Grants	Lang	11,000.0	0.0	0.0	0.0	0.0	0.0	11,000.0	0.0	0	0	0
1004 Gen Fund		11,000.0										

Transaction Change Detail - FY 2008 Operating Budget - Educ CC Books Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: K-12 Support
Allocation: Foundation Program

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds ***												
Reset FY07 language appropriation to zero for FY08	OTI	-887,699.2	0.0	0.0	0.0	0.0	0.0	-887,699.2	0.0	0	0	0
1004 Gen Fund		-887,699.2										
Reset FY07 CC numbers transaction for FY08	OTI	-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										
Add FY06 carryforward authorization for FY08 expenditure per Sec 16(a) Ch 13 SLA 2006	MisAdj	300,000.0	0.0	0.0	0.0	0.0	0.0	300,000.0	0.0	0	0	0
1004 Gen Fund		300,000.0										
Add remaining FY06 carryforward authorization for FY08 expenditure per Sec 16(b), Ch 13, SLA 2006	MisAdj	209,130.0	0.0	0.0	0.0	0.0	0.0	209,130.0	0.0	0	0	0
1004 Gen Fund		209,130.0										
Make FY08 PEF appropriation available for distribution in FY08	MisAdj	342,133.0	0.0	0.0	0.0	0.0	0.0	342,133.0	0.0	0	0	0
1004 Gen Fund		342,133.0										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 House ***												
Federal Impact Aid and Public School Trust funds for FY08	Lang	32,886.1	0.0	0.0	0.0	0.0	0.0	32,886.1	0.0	0	0	0
1043 Impact Aid		20,791.0										
1066 Pub School		12,095.1										
AMD: Foundation Program Reduction	Dec	-449.5	0.0	0.0	0.0	0.0	0.0	449.5	0.0	0	0	0
1004 Gen Fund		-449.5										
FY08 grants equal to the amounts distributed in FY07 for Cost Factor Adjustments that were in effect only in FY07	Lang	24,000.0	0.0	0.0	0.0	0.0	0.0	24,000.0	0.0	0	0	0
1004 Gen Fund		24,000.0										
FY08 Public School Improvement Grants	Lang	11,000.0	0.0	0.0	0.0	0.0	0.0	11,000.0	0.0	0	0	0
1004 Gen Fund		11,000.0										
Federal Impact Aid and Public School Trust funds for FY08	Inc	32,886.1	0.0	0.0	0.0	0.0	0.0	32,886.1	0.0	0	0	0
1043 Impact Aid		20,791.0										
1066 Pub School		12,095.1										
Grant for DCF same as the amount distributed in FY07	Lang	24,007.3	0.0	0.0	0.0	0.0	0.0	24,007.3	0.0	0	0	0
1004 Gen Fund		24,007.3										
School Improvement Grants same as the amount distributed in FY07	Lang	10,543.2	0.0	0.0	0.0	0.0	0.0	10,543.2	0.0	0	0	0
1004 Gen Fund		10,543.2										
Make Adjusted capitalization for PERS rate change from 21.5% to 22% available for distribution in FY08	MisAdj	1,234.4	0.0	0.0	0.0	0.0	0.0	1,234.4	0.0	0	0	0
1004 Gen Fund		1,234.4										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate ***												
Federal Impact Aid and Public School Trust funds for FY08	Lang	32,886.1	0.0	0.0	0.0	0.0	0.0	32,886.1	0.0	0	0	0
1043 Impact Aid		20,791.0										
1066 Pub School		12,095.1										

Transaction Change Detail - FY 2008 Operating Budget - Educ CC Books Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Support
Allocation: Foundation Program**

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *												
AMD: Foundation Program Reduction	Dec	-449.5	0.0	0.0	0.0	0.0	0.0	449.5	0.0	0	0	0
1004 Gen Fund		-449.5										
FY08 grants equal to the amounts distributed in FY07 for Cost Factor Adjustments that were in effect only in FY07	Lang	24,000.0	0.0	0.0	0.0	0.0	0.0	24,000.0	0.0	0	0	0
1004 Gen Fund		24,000.0										
FY08 Public School Improvement Grants	Lang	11,000.0	0.0	0.0	0.0	0.0	0.0	11,000.0	0.0	0	0	0
1004 Gen Fund		11,000.0										
Federal Impact Aid and Public School Trust funds for FY08	Inc	32,886.1	0.0	0.0	0.0	0.0	0.0	32,886.1	0.0	0	0	0
1043 Impact Aid		20,791.0										
1066 Pub School		12,095.1										
School Improvement Grants same as the amount distributed in FY07	Lang	10,543.2	0.0	0.0	0.0	0.0	0.0	10,543.2	0.0	0	0	0
1004 Gen Fund		10,543.2										
Make Adjusted capitalization for PERS rate change from 21.5% to 22% available for distribution in FY08	MisAdj	1,234.4	0.0	0.0	0.0	0.0	0.0	1,234.4	0.0	0	0	0
1004 Gen Fund		1,234.4										
Delete School Improvement Grants	Lang	-10,543.2	0.0	0.0	0.0	0.0	0.0	-10,543.2	0.0	0	0	0
1004 Gen Fund		-10,543.2										
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *												
Federal Impact Aid and Public School Trust funds for FY08	Lang	32,886.1	0.0	0.0	0.0	0.0	0.0	32,886.1	0.0	0	0	0
1043 Impact Aid		20,791.0										
1066 Pub School		12,095.1										
AMD: Foundation Program Reduction	Dec	-449.5	0.0	0.0	0.0	0.0	0.0	449.5	0.0	0	0	0
1004 Gen Fund		-449.5										
FY08 grants equal to the amounts distributed in FY07 for Cost Factor Adjustments that were in effect only in FY07	Lang	24,000.0	0.0	0.0	0.0	0.0	0.0	24,000.0	0.0	0	0	0
1004 Gen Fund		24,000.0										
FY08 Public School Improvement Grants	Lang	11,000.0	0.0	0.0	0.0	0.0	0.0	11,000.0	0.0	0	0	0
1004 Gen Fund		11,000.0										
Federal Impact Aid and Public School Trust funds for FY08	Inc	32,886.1	0.0	0.0	0.0	0.0	0.0	32,886.1	0.0	0	0	0
1043 Impact Aid		20,791.0										
1066 Pub School		12,095.1										
Grant for DCF same as the amount distributed in FY07	Lang	24,007.3	0.0	0.0	0.0	0.0	0.0	24,007.3	0.0	0	0	0
1004 Gen Fund		24,007.3										
School Improvement Grants same as the amount distributed in FY07	Lang	10,543.2	0.0	0.0	0.0	0.0	0.0	10,543.2	0.0	0	0	0
1004 Gen Fund		10,543.2										

Transaction Change Detail - FY 2008 Operating Budget - Educ CC Books Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: K-12 Support
Allocation: Foundation Program

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted ***												
Make Adjusted capitalization for PERS rate change from 21.5% to 22% available for distribution in FY08	MisAdj	1,234.4	0.0	0.0	0.0	0.0	0.0	1,234.4	0.0	0	0	0
1004 Gen Fund		1,234.4										
*** FY08 Op items in Other Bills ***												
Sec. 48(c), Ch 30, SLA 2007 (SB 53) - School Improvement Grants same as the amount distributed in FY07	Special	10,543.2	0.0	0.0	0.0	0.0	0.0	10,543.2	0.0	0	0	0
1004 Gen Fund		10,543.2										
Sec. 48(b), Ch 30, SLA 2007 (SB 53) - Grant for DCF same as the amount distributed in FY07	Special	24,007.2	0.0	0.0	0.0	0.0	0.0	24,007.2	0.0	0	0	0
1004 Gen Fund		24,007.2										
*** FY07 Total Op Supplemental ***												
FY07 DCF and SIG distribution was less than anticipated	MisAdj	-449.5	0.0	0.0	0.0	0.0	0.0	-449.5	0.0	0	0	0
1004 Gen Fund		-449.5										
AMD: Revised projection (3/1/07) of FY07 K-12 requirements	MisAdj	-29,713.0	0.0	0.0	0.0	0.0	0.0	0.0	-29,713.0	0	0	0
1004 Gen Fund		-29,713.0										

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Allocation Totals - FY 2008 Operating Budget - Educ CC Books Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Support
Allocation: School District TRS**

	<u>07MgtP1n</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtP1n to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
Total	0.0	0.0	0.0	172,145.8	247,987.5	247,987.5	247,987.5	0.0	0.0	247,987.5	247,987.5	>999 %	75,841.7	44.1 %
<u>Objects of Expenditure</u>														
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Services	0.0	0.0	0.0	172,145.8	247,987.5	247,987.5	247,987.5	0.0	0.0	247,987.5	247,987.5	>999 %	75,841.7	44.1 %
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 (GF)	0.0	0.0	0.0	172,145.8	247,987.5	247,987.5	247,987.5	0.0	0.0	247,987.5	247,987.5	>999 %	75,841.7	44.1 %
<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	

Transaction Change Detail - FY 2008 Operating Budget - Educ CC Books Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Support
Allocation: School District TRS**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds ***												
School Districts' FY 08 TRS Retirement Systems Rate Increases	Lang	170,450.9	0.0	0.0	170,450.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		170,450.9										
AMD: School Districts' adjustment for TRS	Lang	1,694.9	0.0	0.0	1,694.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,694.9										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 House ***												
Direct payment of K-12 formula TRS to get to a rate of 12.56%	Lang	75,841.7	0.0	0.0	75,841.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		75,841.7										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate ***												
Direct payment of K-12 formula TRS to get to a rate of 12.56%	Lang	75,841.7	0.0	0.0	75,841.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		75,841.7										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted ***												
Direct payment of K-12 formula TRS to get to a rate of 12.56%	Lang	75,841.7	0.0	0.0	75,841.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		75,841.7										

Allocation Totals - FY 2008 Operating Budget - Educ CC Books Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Support
Allocation: School District PERS**

	<u>07MgtP1n</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtP1n to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
Total	0.0	0.0	0.0	37,087.5	34,291.4	34,291.4	0.0	0.0	19,788.8	19,788.8	19,788.8	>999 %	-17,298.7	-46.6 %
<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	37,087.5	34,291.4	34,291.4	0.0	0.0	19,788.8	19,788.8	19,788.8	>999 %	-17,298.7	-46.6 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
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 (GF)	0.0	0.0	0.0	37,087.5	34,291.4	34,291.4	0.0	0.0	19,788.8	19,788.8	19,788.8	>999 %	-17,298.7	-46.6 %
<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	

Transaction Change Detail - FY 2008 Operating Budget - Educ CC Books Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Support
Allocation: School District PERS**

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds ***												
School Districts' FY 08 PERS Retirement Systems Rate Increases	Lang	36,981.6	0.0	0.0	36,981.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		36,981.6										
AMD: School Districts' adjustment for PERS	Lang	105.9	0.0	0.0	105.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		105.9										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 House ***												
School Districts' FY 08 PERS Retirement Systems Rate Increases	Lang	36,981.6	0.0	0.0	36,981.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		36,981.6										
AMD: School Districts' adjustment for PERS	Lang	105.9	0.0	0.0	105.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		105.9										
Direct payment of School Districts' FY 08 PERS increases	Lang	34,291.4	0.0	0.0	34,291.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		34,291.4										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate ***												
School Districts' FY 08 PERS Retirement Systems Rate Increases	Lang	36,981.6	0.0	0.0	36,981.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		36,981.6										
AMD: School Districts' adjustment for PERS	Lang	105.9	0.0	0.0	105.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		105.9										
Direct payment of School Districts' FY 08 PERS increases	Lang	34,291.4	0.0	0.0	34,291.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		34,291.4										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted ***												
School Districts' FY 08 PERS Retirement Systems Rate Increases	Lang	36,981.6	0.0	0.0	36,981.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		36,981.6										
AMD: School Districts' adjustment for PERS	Lang	105.9	0.0	0.0	105.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		105.9										
Direct payment of School Districts' FY 08 PERS increases	Lang	34,291.4	0.0	0.0	34,291.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		34,291.4										
Direct payment of School Districts' FY 08 PERS increases. Revised 5/4/07 based on PERS rate of 32.51%	Lang	-8,343.9	0.0	0.0	-8,343.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-8,343.9										
Operating language repealed and replaced by language in the capital budget (section 55(e))	Lang	-25,947.5	0.0	0.0	-25,947.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-25,947.5										
*** FY08 Op items in Other Bills ***												
Sec. 55(e), Ch. 30, SLA 2007 -Operating language repealed and replaced by language in the capital budget	Special	19,788.8	0.0	0.0	19,788.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19,788.8										

Allocation Totals - FY 2008 Operating Budget - Educ CC Books Structure

Numbers and Language

Agency: Department of Education and Early Development

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

	<u>07MgtP1n</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtP1n to 08Budget</u>	<u>GovAmd+ to 08Budget</u>	
Total	54,707.2	0.0	54,707.2	53,568.5	53,568.5	53,568.5	53,568.5	0.0	0.0	53,568.5	-1,138.7	-2.1 %	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	54,707.2	0.0	54,707.2	53,568.5	53,568.5	53,568.5	53,568.5	0.0	0.0	53,568.5	-1,138.7	-2.1 %	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 (GF)	54,707.2	0.0	54,707.2	53,568.5	53,568.5	53,568.5	53,568.5	0.0	0.0	53,568.5	-1,138.7	-2.1 %	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

Transaction Change Detail - FY 2008 Operating Budget - Educ CC Books Structure

Numbers and Language

Agency: Department of Education and Early Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY07 Conference Committee ***												
FY07 Conference Committee 1004 Gen Fund	LangCC	54,707.2	0.0	0.0	0.0	0.0	0.0	54,707.2	0.0	0	0	0
*** Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds ***												
Reset to zero for FY08 1004 Gen Fund	OTI	-54,707.2	0.0	0.0	0.0	0.0	0.0	-54,707.2	0.0	0	0	0
Make FY08 PEF capitalization available for distribution in FY08 1004 Gen Fund	MisAdj	53,568.5	0.0	0.0	0.0	0.0	0.0	53,568.5	0.0	0	0	0

Allocation Totals - FY 2008 Operating Budget - Educ CC Books Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Support
Allocation: Boarding Home Grants**

	<u>07MgtPIn</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtPIn to 08Budget</u>	<u>GovAmd+ to 08Budget</u>	
Total	1,440.8	0.0	1,440.8	1,340.8	1,340.8	1,340.8	1,340.8	0.0	0.0	1,340.8	-100.0	-6.9 %	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	1,440.8	0.0	1,440.8	1,340.8	1,340.8	1,340.8	1,340.8	0.0	0.0	1,340.8	-100.0	-6.9 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>													
1004 Gen Fund (GF)	1,440.8	0.0	1,440.8	1,340.8	1,340.8	1,340.8	1,340.8	0.0	0.0	1,340.8	-100.0	-6.9 %	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

Transaction Change Detail - FY 2008 Operating Budget - Educ CC Books Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: K-12 Support
Allocation: Boarding Home Grants

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY07 Conference Committee ***												
FY07 Conference Committee 1004 Gen Fund 185.9	ConfCom	185.9	0.0	0.0	0.0	0.0	0.0	185.9	0.0	0	0	0
*** Changes from FY07 Conference Committee to FY07 Management Plan ***												
ADN0570501 Boarding School Program Funding Sec2 Ch33 SLA2006 P41 L17 (HB365) 1004 Gen Fund 1,254.9	FisNot07	1,254.9	0.0	0.0	0.0	0.0	0.0	1,254.9	0.0	0	0	0
*** Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds ***												
AMD: Boarding Home Grants Reduction 1004 Gen Fund -100.0	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0

Allocation Totals - FY 2008 Operating Budget - Educ CC Books Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Support
Allocation: Youth in Detention**

	<u>07MgtP1n</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtP1n to 08Budget</u>	<u>GovAmd+ to 08Budget</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 (GF)	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

Transaction Change Detail - FY 2008 Operating Budget - Educ CC Books Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: K-12 Support
Allocation: Youth in Detention

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
			* * * FY07 Conference Committee * * *									
FY07 Conference Committee 1004 Gen Fund	ConfCom	1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
		1,100.0										

Allocation Totals - FY 2008 Operating Budget - Educ CC Books Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Support
Allocation: Special Schools**

	<u>07MgtPIn</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtPIn to 08Budget</u>	<u>GovAmd+ to 08Budget</u>	
Total	3,173.7	0.0	3,173.7	3,156.0	3,156.0	3,156.0	3,156.0	0.0	0.0	3,156.0	-17.7	-0.6 %	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	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	3,173.7	0.0	3,173.7	3,156.0	3,156.0	3,156.0	3,156.0	0.0	0.0	3,156.0	-17.7	-0.6 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>													
1004 Gen Fund (GF)	3,173.7	0.0	3,173.7	3,156.0	3,156.0	3,156.0	3,156.0	0.0	0.0	3,156.0	-17.7	-0.6 %	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

Transaction Change Detail - FY 2008 Operating Budget - Educ CC Books Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Support
Allocation: Special Schools**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY07 Conference Committee ***												
FY07 Conference Committee 1004 Gen Fund	ConfCom	3,173.7	0.0	0.0	0.0	0.0	0.0	3,173.7	0.0	0	0	0
*** Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds ***												
Special Education Services Agency Adjustment 1004 Gen Fund	Dec	-17.7	0.0	0.0	0.0	0.0	0.0	-17.7	0.0	0	0	0

Allocation Totals - FY 2008 Operating Budget - Educ CC Books Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: K-12 Support

Allocation: School Performance Incentive Program

	<u>07MgtP1n</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtP1n to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
Total	5,800.0	0.0	5,800.0	5,800.0	3,000.0	2,500.0	2,500.0	0.0	0.0	2,500.0	-3,300.0	-56.9 %	-3,300.0	-56.9 %
<u>Objects of Expenditure</u>														
Personal Services	0.0	0.0	200.0	200.0	200.0	200.0	200.0	0.0	0.0	200.0	200.0	>999 %	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	5,800.0	0.0	5,600.0	5,600.0	2,800.0	2,300.0	2,300.0	0.0	0.0	2,300.0	-3,500.0	-60.3 %	-3,300.0	-58.9 %
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 (GF)	5,800.0	0.0	5,800.0	5,800.0	3,000.0	2,500.0	2,500.0	0.0	0.0	2,500.0	-3,300.0	-56.9 %	-3,300.0	-56.9 %
<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	

Transaction Change Detail - FY 2008 Operating Budget - Educ CC Books Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: K-12 Support
Allocation: School Performance Incentive Program

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** Changes from FY07 Conference Committee to FY07 Management Plan ***												
ADN 0570502 Performance Incentive Program Sec2 Ch33 SLA2006 P41 L14 (HB365) 1004 Gen Fund 5,800.0	FisNot07	5,800.0	0.0	0.0	0.0	0.0	0.0	5,800.0	0.0	0	0	0
*** Changes from FY07 Management Plan to FY08 Adjusted Base ***												
Line Item Transfer to Align Agency Operations	LIT	0.0	200.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 House ***												
Reduce School Performance Incentive Program Grants to \$3 million 1004 Gen Fund -2,800.0	Dec	-2,800.0	0.0	0.0	0.0	0.0	0.0	-2,800.0	0.0	0	0	0
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate ***												
Reduce School Performance Incentive Program Grants 1004 Gen Fund -3,300.0	Dec	-3,300.0	0.0	0.0	0.0	0.0	0.0	-3,300.0	0.0	0	0	0
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted ***												
Reduce School Performance Incentive Program Grants 1004 Gen Fund -3,300.0	Dec	-3,300.0	0.0	0.0	0.0	0.0	0.0	-3,300.0	0.0	0	0	0

Allocation Totals - FY 2008 Operating Budget - Educ CC Books Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: K-12 Support
Allocation: Alaska Challenge Youth Academy

	<u>07MgtP1n</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtP1n to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
Total	5,449.3	0.0	5,449.3	6,709.0	5,709.0	5,709.0	5,709.0	0.0	0.0	5,709.0	259.7	4.8 %	-1,000.0	-14.9 %
<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	5,449.3	0.0	5,449.3	6,709.0	5,709.0	5,709.0	5,709.0	0.0	0.0	5,709.0	259.7	4.8 %	-1,000.0	-14.9 %
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 (GF)	5,449.3	0.0	5,449.3	6,709.0	5,709.0	5,709.0	5,709.0	0.0	0.0	5,709.0	259.7	4.8 %	-1,000.0	-14.9 %
<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	

Transaction Change Detail - FY 2008 Operating Budget - Educ CC Books Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: K-12 Support
Allocation: Alaska Challenge Youth Academy

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY07 Conference Committee ***												
FY07 Conference Committee 1004 Gen Fund 4,802.4	ConfCom	4,802.4	0.0	0.0	0.0	0.0	0.0	4,802.4	0.0	0	0	0
*** Changes from FY07 Conference Committee to FY07 Management Plan ***												
ADN 0570503 Alaska Challenge Youth Academy Ch33 Sec2 SLA2006 P41L14 (HB365) 1004 Gen Fund 646.9	FisNot07	646.9	0.0	0.0	0.0	0.0	0.0	646.9	0.0	0	0	0
*** Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds ***												
Increment for the Alaska Challenge Youth Academy 1004 Gen Fund 2,784.7	Inc	2,784.7	0.0	0.0	0.0	0.0	0.0	2,784.7	0.0	0	0	0
AMD: Alaska Challenge Youth Academy Excess Revenue 1004 Gen Fund -1,000.0	Dec	-1,000.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0
AMD: Alaska Challenge Youth Academy Reduction 1004 Gen Fund -525.0	Dec	-525.0	0.0	0.0	0.0	0.0	0.0	-525.0	0.0	0	0	0
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 House ***												
Increment for the Alaska Challenge Youth Academy 1004 Gen Fund 2,784.7	Inc	2,784.7	0.0	0.0	0.0	0.0	0.0	2,784.7	0.0	0	0	0
AMD: Alaska Challenge Youth Academy Excess Revenue 1004 Gen Fund -1,000.0	Dec	-1,000.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0
AMD: Alaska Challenge Youth Academy Reduction 1004 Gen Fund -525.0	Dec	-525.0	0.0	0.0	0.0	0.0	0.0	-525.0	0.0	0	0	0
Increment for the Alaska Challenge Youth Academy 1004 Gen Fund 259.7	Inc	259.7	0.0	0.0	0.0	0.0	0.0	259.7	0.0	0	0	0
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate ***												
Increment for the Alaska Challenge Youth Academy 1004 Gen Fund 2,784.7	Inc	2,784.7	0.0	0.0	0.0	0.0	0.0	2,784.7	0.0	0	0	0
AMD: Alaska Challenge Youth Academy Excess Revenue 1004 Gen Fund -1,000.0	Dec	-1,000.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0
AMD: Alaska Challenge Youth Academy Reduction 1004 Gen Fund -525.0	Dec	-525.0	0.0	0.0	0.0	0.0	0.0	-525.0	0.0	0	0	0
Increment for the Alaska Challenge Youth Academy 1004 Gen Fund 259.7	Inc	259.7	0.0	0.0	0.0	0.0	0.0	259.7	0.0	0	0	0
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted ***												
Increment for the Alaska Challenge Youth Academy 1004 Gen Fund 2,784.7	Inc	2,784.7	0.0	0.0	0.0	0.0	0.0	2,784.7	0.0	0	0	0
AMD: Alaska Challenge Youth Academy Excess Revenue 1004 Gen Fund -1,000.0	Dec	-1,000.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0
AMD: Alaska Challenge Youth Academy Reduction 1004 Gen Fund -525.0	Dec	-525.0	0.0	0.0	0.0	0.0	0.0	-525.0	0.0	0	0	0
Increment for the Alaska Challenge Youth Academy 1004 Gen Fund 259.7	Inc	259.7	0.0	0.0	0.0	0.0	0.0	259.7	0.0	0	0	0

Allocation Totals - FY 2008 Operating Budget - Educ CC Books Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Education Support Services
Allocation: Executive Administration**

	<u>07MgtP1n</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtP1n to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
Total	784.7	0.0	874.1	854.1	765.4	765.4	765.4	0.0	0.0	765.4	-19.3	-2.5 %	-88.7	-10.4 %
<u>Objects of Expenditure</u>														
Personal Services	616.3	0.0	727.1	657.1	568.4	568.4	568.4	0.0	0.0	568.4	-47.9	-7.8 %	-88.7	-13.5 %
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	107.3	0.0	85.9	135.9	135.9	135.9	135.9	0.0	0.0	135.9	28.6	26.7 %	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 (GF)	764.9	0.0	851.7	831.7	743.0	743.0	743.0	0.0	0.0	743.0	-21.9	-2.9 %	-88.7	-10.7 %
1007 I/A Rcpts (Oth)	19.8	0.0	22.4	22.4	22.4	22.4	22.4	0.0	0.0	22.4	2.6	13.1 %	0.0	
<u>Positions</u>														
Perm Full Time	6	0	6	5	5	5	5	0	0	5	-1	-16.7 %	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	

Transaction Change Detail - FY 2008 Operating Budget - Educ CC Books Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support Services
Allocation: Executive Administration

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY07 Conference Committee ***												
FY07 Conference Committee	ConfCom	784.7	590.6	54.7	133.0	6.4	0.0	0.0	0.0	6	0	0
1004 Gen Fund		764.9										
1007 I/A Rcpts		19.8										
*** Changes from FY07 Conference Committee to FY07 Management Plan ***												
ADN 0570598 Balance Vacancy Factor	LIT	0.0	25.7	0.0	-25.7	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY07 Management Plan to FY08 Adjusted Base ***												
Line Item Transfer to Balance Vacancy Factor	LIT	0.0	21.4	0.0	-21.4	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds ***												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										
FY 08 Retirement Systems Rate Increases	SalAdj	88.5	88.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		85.9										
1007 I/A Rcpts		2.6										
AMD: Executive Administration Efficiencies	Dec	-20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-20.0										
AMD: Line Item Transfer to Reflect Anticipated Expenditures	LIT	0.0	-50.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 House ***												
-103.3% of PERS	SalAdj	-88.7	-88.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-88.7										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate ***												
-103.3% of PERS	SalAdj	-88.7	-88.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-88.7										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted ***												
-103.3% of PERS	SalAdj	-88.7	-88.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-88.7										

Allocation Totals - FY 2008 Operating Budget - Educ CC Books Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support Services
Allocation: Administrative Services

	<u>07MgtP1n</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtP1n to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
Total	1,227.7	0.0	1,346.0	1,346.0	1,224.7	1,224.7	1,224.7	0.0	0.0	1,224.7	-3.0	-0.2 %	-121.3	-9.0 %
<u>Objects of Expenditure</u>														
Personal Services	626.4	0.0	713.0	664.1	575.5	575.5	575.5	0.0	0.0	575.5	-50.9	-8.1 %	-88.6	-13.3 %
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	583.9	0.0	615.6	664.5	631.8	631.8	631.8	0.0	0.0	631.8	47.9	8.2 %	-32.7	-4.9 %
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 (Fed)	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 (GF)	555.9	0.0	650.5	674.2	552.9	552.9	552.9	0.0	0.0	552.9	-3.0	-0.5 %	-121.3	-18.0 %
1007 I/A Rcpts (Oth)	526.8	0.0	550.5	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	8	8	8	8	0	0	8	-1	-11.1 %	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	

Transaction Change Detail - FY 2008 Operating Budget - Educ CC Books Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support Services
Allocation: Administrative Services

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY07 Conference Committee ***												
FY07 Conference Committee	ConfCom	1,227.7	626.4	5.4	583.9	12.0	0.0	0.0	0.0	9	0	0
1004 Gen Fund		555.9										
1002 Fed Rcpts		145.0										
1007 I/A Rcpts		526.8										
*** Changes from FY07 Management Plan to FY08 Adjusted Base ***												
Retirement and Non-covered Employee Health Insurance Increases for Division of Personnel	SalAdj	31.7	0.0	0.0	31.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		31.7										
FY 08 Retirement Systems Rate Increases	SalAdj	86.6	86.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		62.9										
1007 I/A Rcpts		23.7										
*** Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds ***												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.7										
1007 I/A Rcpts		-23.7										
AMD: Administrative Services Efficiencies	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
AMD: Line Item Transfer to Reflect Anticipated Expenditures	LIT	0.0	-48.9	0.0	48.9	0.0	0.0	0.0	0.0	0	0	0
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 House ***												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.7										
1007 I/A Rcpts		-23.7										
PERS adjustment of unrealizable receipts	Dec	-23.7	-23.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-23.7										
-103.3% of PERS	SalAdj	-32.7	0.0	0.0	-32.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-32.7										
-103.3% of PERS	SalAdj	-64.9	-64.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-64.9										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate ***												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.7										
1007 I/A Rcpts		-23.7										
PERS adjustment of unrealizable receipts	Dec	-23.7	-23.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-23.7										
-103.3% of PERS	SalAdj	-32.7	0.0	0.0	-32.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-32.7										
-103.3% of PERS	SalAdj	-64.9	-64.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-64.9										

Transaction Change Detail - FY 2008 Operating Budget - Educ CC Books Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support Services
Allocation: Administrative Services

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *												
Fund Source Adjustment for Retirement Systems- Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.7										
1007 I/A Rcpts		-23.7										
PERS adjustment of unrealizable receipts	Dec	-23.7	-23.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-23.7										
-103.3% of PERS	Sa1Adj	-32.7	0.0	0.0	-32.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-32.7										
-103.3% of PERS	Sa1Adj	-64.9	-64.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-64.9										

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Allocation Totals - FY 2008 Operating Budget - Educ CC Books Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support Services
Allocation: Information Services

	<u>07MgtP1n</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtP1n to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
Total	603.5	0.0	672.1	672.1	603.0	603.0	603.0	0.0	0.0	603.0	-0.5	-0.1 %	-69.1	-10.3 %
<u>Objects of Expenditure</u>														
Personal Services	487.2	0.0	577.4	577.4	508.3	508.3	508.3	0.0	0.0	508.3	21.1	4.3 %	-69.1	-12.0 %
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	88.2	0.0	66.6	66.6	66.6	66.6	66.6	0.0	0.0	66.6	-21.6	-24.5 %	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 (GF)	189.8	0.0	207.5	258.4	189.3	189.3	189.3	0.0	0.0	189.3	-0.5	-0.3 %	-69.1	-26.7 %
1007 I/A Rcpts (Oth)	413.7	0.0	464.6	413.7	413.7	413.7	413.7	0.0	0.0	413.7	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	

Transaction Change Detail - FY 2008 Operating Budget - Educ CC Books Structure

Numbers and Language

Agency: Department of Education and Early Development

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

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY07 Conference Committee ***												
FY07 Conference Committee	ConfCom	603.5	416.7	5.2	158.7	8.2	14.7	0.0	0.0	5	0	0
1004 Gen Fund		189.8										
1007 I/A Rcpts		413.7										
*** Changes from FY07 Conference Committee to FY07 Management Plan ***												
ADN 0570617 Create New Position for Additional IT Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 0570584 Balance Vacancy Factor	LIT	0.0	70.5	0.0	-70.5	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY07 Management Plan to FY08 Adjusted Base ***												
Line Item Transfer to Balance Vacancy Factor	LIT	0.0	21.6	0.0	-21.6	0.0	0.0	0.0	0.0	0	0	0
FY 08 Retirement Systems Rate Increases	Sa1Adj	68.6	68.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.7										
1007 I/A Rcpts		50.9										
*** Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds ***												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.9										
1007 I/A Rcpts		-50.9										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 House ***												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.9										
1007 I/A Rcpts		-50.9										
PERS adjustment of unrealizable receipts	Dec	-50.9	-50.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-50.9										
-103.3% of PERS	Sa1Adj	-18.2	-18.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-18.2										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate ***												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.9										
1007 I/A Rcpts		-50.9										
PERS adjustment of unrealizable receipts	Dec	-50.9	-50.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-50.9										
-103.3% of PERS	Sa1Adj	-18.2	-18.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-18.2										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted ***												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.9										
1007 I/A Rcpts		-50.9										

Transaction Change Detail - FY 2008 Operating Budget - Educ CC Books Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support Services
Allocation: Information Services

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *												
PERS adjustment of unrealizable receipts	Dec	-50.9	-50.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-50.9										
-103.3% of PERS	SalAdj	-18.2	-18.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-18.2										

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Allocation Totals - FY 2008 Operating Budget - Educ CC Books Structure

Numbers and Language

Agency: Department of Education and Early Development

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

	<u>07MgtP1n</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtP1n to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
Total	2,887.3	100.0	2,204.0	2,204.0	2,095.4	2,295.4	2,195.4	0.0	0.0	2,195.4	-691.9	-24.0 %	-8.6	-0.4 %
<u>Objects of Expenditure</u>														
Personal Services	1,169.2	0.0	1,335.9	1,335.9	1,227.3	1,227.3	1,227.3	0.0	0.0	1,227.3	58.1	5.0 %	-108.6	-8.1 %
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	1,401.0	100.0	801.0	801.0	801.0	801.0	801.0	0.0	0.0	801.0	-600.0	-42.8 %	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	250.0	0.0	0.0	0.0	0.0	200.0	100.0	0.0	0.0	100.0	-150.0	-60.0 %	100.0	>999 %
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 (GF)	2,287.3	100.0	1,542.7	1,542.7	1,434.1	1,634.1	1,534.1	0.0	0.0	1,534.1	-753.2	-32.9 %	-8.6	-0.6 %
1007 I/A Rcpts (Oth)	600.0	0.0	661.3	661.3	661.3	661.3	661.3	0.0	0.0	661.3	61.3	10.2 %	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	

Transaction Change Detail - FY 2008 Operating Budget - Educ CC Books Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support Services
Allocation: School Finance & Facilities

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY07 Conference Committee ***												
FY07 Conference Committee: One-time funding for adequacy lawsuit (300) and grants to charter schools (250)	LangCC	550.0	0.0	0.0	300.0	0.0	0.0	250.0	0.0	0	0	0
1004 Gen Fund		550.0										
FY07 Conference Committee	ConfCom	2,037.3	1,169.2	53.6	801.0	7.5	6.0	0.0	0.0	13	0	0
1004 Gen Fund		1,437.3										
1007 I/A Rcpts		600.0										
*** Changes from FY07 Conference Committee to FY07 Management Plan ***												
ADN 0570510 Lawsuit Ch4 Sec15(a) FSSLA2005 P68 L28-31 (CCSHB67) Lapse date 6/30/07	MultiYr	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 FY07 Management Plan to FY08 Adjusted Base ***												
Remove OTI for Lawsuit Ch4 Sec15(a) FSSLA2005 P68 L28-31 (CCSHB67) Lapse date 6/30/07	OTI	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-300.0										
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
FY 08 Retirement Systems Rate Increases	SalAdj	166.5	166.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		105.2										
1007 I/A Rcpts		61.3										
Remove One Time Item - Lawsuit	OTI	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-300.0										
Remove One Time Item - Charter School Grants	OTI	-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's Amd Bud+post 45-day Amds to FY08 House ***												
-103.3% of PERS	SalAdj	-108.6	-108.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-108.6										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate ***												
-103.3% of PERS	SalAdj	-108.6	-108.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-108.6										
Add Funds for Charter School Grants	IncOTI	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1004 Gen Fund		200.0										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted ***												
-103.3% of PERS	SalAdj	-108.6	-108.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-108.6										
Add Funds for Charter School Grants	IncOTI	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1004 Gen Fund		200.0										
CC: Reduce Funds for Charter School Grants	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1004 Gen Fund		-100.0										
*** FY07 Total Op Supplemental ***												
Lawsuit - Moore vs. State	Suppl	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.0										

Allocation Totals - FY 2008 Operating Budget - Educ CC Books Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Teaching and Learning Support
Allocation: Student and School Achievement

	<u>07MgtP1n</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtP1n to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
Total	162,724.1	0.0	163,587.4	163,126.0	162,514.6	162,539.6	162,539.6	3.0	0.0	162,542.6	-181.5	-0.1 %	-583.4	-0.4 %
<u>Objects of Expenditure</u>														
Personal Services	5,288.1	0.0	6,151.4	5,611.5	5,228.0	5,228.0	5,228.0	0.0	0.0	5,228.0	-60.1	-1.1 %	-383.5	-6.8 %
Travel	508.6	0.0	508.6	504.9	504.9	504.9	504.9	3.0	0.0	507.9	-0.7	-0.1 %	3.0	0.6 %
Services	11,719.5	0.0	17,719.5	17,735.3	17,507.4	17,507.4	17,507.4	0.0	0.0	17,507.4	5,787.9	49.4 %	-227.9	-1.3 %
Commodities	148.5	0.0	148.5	146.5	146.5	146.5	146.5	0.0	0.0	146.5	-2.0	-1.3 %	0.0	
Capital Outlay	45.7	0.0	45.7	45.7	45.7	45.7	45.7	0.0	0.0	45.7	0.0		0.0	
Grants, Benefits	145,013.7	0.0	139,013.7	139,082.1	139,082.1	139,082.1	139,082.1	0.0	0.0	139,082.1	-5,931.6	-4.1 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	25.0	25.0	0.0	0.0	25.0	25.0	>999 %	25.0	>999 %
<u>Funding Sources</u>														
1002 Fed Rcpts (Fed)	155,800.7	0.0	156,468.9	155,800.7	156,154.5	156,154.5	156,154.5	0.0	0.0	156,154.5	353.8	0.2 %	353.8	0.2 %
1003 G/F Match (GF)	215.7	0.0	251.7	227.1	240.0	240.0	240.0	0.0	0.0	240.0	24.3	11.3 %	12.9	5.7 %
1004 Gen Fund (GF)	5,425.0	0.0	5,573.1	5,800.2	4,813.1	4,838.1	4,838.1	3.0	0.0	4,841.1	-583.9	-10.8 %	-959.1	-16.5 %
1007 I/A Rcpts (Oth)	306.0	0.0	306.8	306.8	306.8	306.8	306.8	0.0	0.0	306.8	0.8	0.3 %	0.0	
1037 GF/MH (GF)	119.3	0.0	129.5	40.4	49.4	49.4	49.4	0.0	0.0	49.4	-69.9	-58.6 %	9.0	22.3 %
1092 MHTAAR (Oth)	225.0	0.0	225.0	300.0	300.0	300.0	300.0	0.0	0.0	300.0	75.0	33.3 %	0.0	
1108 Stat Desig (Oth)	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 (Oth)	209.6	0.0	209.6	228.0	228.0	228.0	228.0	0.0	0.0	228.0	18.4	8.8 %	0.0	
<u>Positions</u>														
Perm Full Time	70	0	70	69	69	69	69	0	0	69	-1	-1.4 %	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	

Transaction Change Detail - FY 2008 Operating Budget - Educ CC Books Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: Student and School Achievement**

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			*** FY07 Conference Committee ***									
FY07 Conference Committee	ConfCom	162,724.1	5,085.7	508.6	11,921.9	148.5	45.7	145,013.7	0.0	66	1	0
1003 G/F Match		215.7										
1004 Gen Fund		5,425.0										
1037 GF/MH		119.3										
1002 Fed Rcpts		155,800.7										
1007 I/A Rcpts		306.0										
1092 MHTAAR		225.0										
1108 Stat Desig		422.8										
1151 VoTech Ed		209.6										
			*** Changes from FY07 Conference Committee to FY07 Management Plan ***									
ADN 0570586 Create New Positions for Unity Project	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	-1	0
ADN 0570585 Balance Vacancy Factor	LIT	0.0	202.4	0.0	-202.4	0.0	0.0	0.0	0.0	0	0	0
			*** Changes from FY07 Management Plan to FY08 Adjusted Base ***									
Line Item Transfer to Align Agency Operations	LIT	0.0	0.0	0.0	6,000.0	0.0	0.0	-6,000.0	0.0	0	0	0
			*** Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds ***									
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
FY 08 Retirement Systems Rate Increases	SalAdj	387.6	387.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		11.4										
1004 Gen Fund		60.4										
1037 GF/MH		0.6										
1002 Fed Rcpts		314.4										
1007 I/A Rcpts		0.8										
FY 08 Teachers Retirement System Rate Increases	SalAdj	475.3	475.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		24.6										
1004 Gen Fund		87.3										
1037 GF/MH		9.6										
1002 Fed Rcpts		353.8										
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		314.4										
1002 Fed Rcpts		-314.4										
Alaska Technical and Vocational Education Program Funding (TVEP)	Inc	18.4	0.0	0.0	0.0	0.0	0.0	18.4	0.0	0	0	0
1151 VoTech Ed		18.4										
Secondary Transition and Autism Research Increment	Inc	75.0	0.0	0.0	25.0	0.0	0.0	50.0	0.0	0	0	0
1092 MHTAAR		75.0										
Fund Source Adjustment for TRS Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		353.8										
1002 Fed Rcpts		-353.8										

Transaction Change Detail - FY 2008 Operating Budget - Educ CC Books Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Teaching and Learning Support
Allocation: Student and School Achievement

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *												
AMD: Teachers Retirement System General Fund Source Switch	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-24.6										
1004 Gen Fund		34.2										
1037 GF/MH		-9.6										
AMD: Delete TRS Saladj to achieve a blended TRS rate of 26% (pay directly to DOA) Switch to	Dec	-475.3	-475.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-475.3										
AMD: Student and School Achievement Efficiencies	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
AMD: Student and School Achievement Efficiencies	Dec	-79.5	-64.6	-3.7	-9.2	-2.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-79.5										
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		314.4										
1002 Fed Rcpts		-314.4										
Fund Source Adjustment for TRS Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		353.8										
1002 Fed Rcpts		-353.8										
AMD: Teachers Retirement System General Fund Source Switch	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-24.6										
1004 Gen Fund		34.2										
1037 GF/MH		-9.6										
Remove direct payment of Student School and Achievement (DEED) TRS to get to a rate of 12.56%	SalAdj	-227.9	0.0	0.0	-227.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-227.9										
PERS adjustment of unrealizable receipts	Dec	-314.4	-314.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-314.4										
-103.3% of PERS	SalAdj	-74.6	-74.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-11.7										
1004 Gen Fund		-62.3										
1037 GF/MH		-0.6										
11% of the GF portion of salaries of employees budgeted in the defined contribution plan	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.5										
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		314.4										
1002 Fed Rcpts		-314.4										
Fund Source Adjustment for TRS Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		353.8										
1002 Fed Rcpts		-353.8										

Transaction Change Detail - FY 2008 Operating Budget - Educ CC Books Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Teaching and Learning Support
Allocation: Student and School Achievement

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *												
AMD: Teachers Retirement System General Fund Source Switch	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-24.6										
1004 Gen Fund		34.2										
1037 GF/MH		-9.6										
Remove direct payment of Student School and Achievement (DEED) TRS to get to a rate of 12.56%	SalAdj	-227.9	0.0	0.0	-227.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-227.9										
PERS adjustment of unrealizable receipts	Dec	-314.4	-314.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-314.4										
-103.3% of PERS	SalAdj	-74.6	-74.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-11.7										
1004 Gen Fund		-62.3										
1037 GF/MH		-0.6										
11% of the GF portion of salaries of employees budgeted in the defined contribution plan	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.5										
Alaska Mineral and Energy Resource Education Fund Grant	IncOTI	25.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0	0	0
1004 Gen Fund		25.0										
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		314.4										
1002 Fed Rcpts		-314.4										
Fund Source Adjustment for TRS Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		353.8										
1002 Fed Rcpts		-353.8										
AMD: Teachers Retirement System General Fund Source Switch	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-24.6										
1004 Gen Fund		34.2										
1037 GF/MH		-9.6										
Remove direct payment of Student School and Achievement (DEED) TRS to get to a rate of 12.56%	SalAdj	-227.9	0.0	0.0	-227.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-227.9										
PERS adjustment of unrealizable receipts	Dec	-314.4	-314.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-314.4										
-103.3% of PERS	SalAdj	-74.6	-74.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-11.7										
1004 Gen Fund		-62.3										
1037 GF/MH		-0.6										
11% of the GF portion of salaries of employees budgeted in the defined contribution plan	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.5										

Transaction Change Detail - FY 2008 Operating Budget - Educ CC Books Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Teaching and Learning Support
Allocation: Student and School Achievement

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *												
Alaska Mineral and Energy Resource Education Fund Grant	IncOTI	25.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0	0	0
1004 Gen Fund		25.0										
* * * FY08 Bills * * *												
Legis. Resolve 15 (HCR 6) - Civics Education/ Citizens Advisory Task Force	FisNot	3.0	0.0	3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.0										

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Allocation Totals - FY 2008 Operating Budget - Educ CC Books Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Teaching and Learning Support
Allocation: Statewide Mentoring Program

	<u>07MgtP1n</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtP1n to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
Total	4,500.0	0.0	2,500.0	4,500.0	4,500.0	4,500.0	4,500.0	0.0	0.0	4,500.0	0.0	0.0		
<u>Objects of Expenditure</u>														
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0	
Services	4,500.0	0.0	2,500.0	4,500.0	4,500.0	4,500.0	4,500.0	0.0	0.0	4,500.0	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	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	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	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	0.0	
<u>Funding Sources</u>														
1004 Gen Fund (GF)	0.0	0.0	0.0	2,700.0	3,900.0	3,900.0	3,900.0	0.0	0.0	3,900.0	3,900.0	>999 %	1,200.0	44.4 %
1007 I/A Rcpts (Oth)	600.0	0.0	600.0	600.0	600.0	600.0	600.0	0.0	0.0	600.0	0.0		0.0	
1053 Invst Loss (Oth)	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	-100.0 %	0.0	
1150 ASLC Div (Oth)	1,900.0	0.0	1,900.0	1,200.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,900.0	-100.0 %	-1,200.0	-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	

Transaction Change Detail - FY 2008 Operating Budget - Educ CC Books Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Teaching and Learning Support
Allocation: Statewide Mentoring Program

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY07 Conference Committee ***												
FY07 Conference Committee	ConfCom	4,500.0	0.0	0.0	4,500.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		600.0										
1053 Invst Loss		2,000.0										
1150 ASLC Div		1,900.0										
*** Changes from FY07 Management Plan to FY08 Adjusted Base ***												
Remove One Time Item - Investment Loss Trust Funds	OTI	-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 FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds ***												
Increment Request to Replace OTI and ASLC Fund Source Reductions	Inc	2,700.0	0.0	0.0	2,700.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,700.0										
Reduce ASLC Dividend Funding Source	Dec	-700.0	0.0	0.0	-700.0	0.0	0.0	0.0	0.0	0	0	0
1150 ASLC Div		-700.0										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 House ***												
Increment Request to Replace OTI and ASLC Fund Source Reductions	Inc	2,700.0	0.0	0.0	2,700.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,700.0										
Reduce ASLC Dividend Funding Source	Dec	-700.0	0.0	0.0	-700.0	0.0	0.0	0.0	0.0	0	0	0
1150 ASLC Div		-700.0										
Replace ASLC Dividend Funding Source with GF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,900.0										
1150 ASLC Div		-1,900.0										
Add GF to Replace FY07 One Time ILTF Fund Source	Inc	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,000.0										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate ***												
Increment Request to Replace OTI and ASLC Fund Source Reductions	Inc	2,700.0	0.0	0.0	2,700.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,700.0										
Reduce ASLC Dividend Funding Source	Dec	-700.0	0.0	0.0	-700.0	0.0	0.0	0.0	0.0	0	0	0
1150 ASLC Div		-700.0										
Replace ASLC Dividend Funding Source with GF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,900.0										
1150 ASLC Div		-1,900.0										
Add GF to Replace FY07 One Time ILTF Fund Source	Inc	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,000.0										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted ***												
Increment Request to Replace OTI and ASLC Fund Source Reductions	Inc	2,700.0	0.0	0.0	2,700.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,700.0										
Reduce ASLC Dividend Funding Source	Dec	-700.0	0.0	0.0	-700.0	0.0	0.0	0.0	0.0	0	0	0
1150 ASLC Div		-700.0										
Replace ASLC Dividend Funding Source with GF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,900.0										
1150 ASLC Div		-1,900.0										

Transaction Change Detail - FY 2008 Operating Budget - Educ CC Books Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Teaching and Learning Support
Allocation: Statewide Mentoring Program

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *												
Add GF to Replace FY07 One Time ILTF Fund Source 1004 Gen Fund	Inc	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0

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Allocation Totals - FY 2008 Operating Budget - Educ CC Books Structure

Numbers and Language

Agency: Department of Education and Early Development

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

	<u>07MgtP1n</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtP1n to 08Budget</u>	<u>GovAmd+ to 08Budget</u>
Total	663.1	0.0	715.7	694.4	663.1	663.1	663.1	0.0	0.0	663.1	0.0	-31.3 -4.5 %
<u>Objects of Expenditure</u>												
Personal Services	345.5	0.0	398.1	376.8	345.5	345.5	345.5	0.0	0.0	345.5	0.0	-31.3 -8.3 %
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>												
1004 Gen Fund (GF)	0.0	0.0	0.0	31.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-31.3 -100.0 %
1007 I/A Rcpts (Oth)	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 (Oth)	646.7	0.0	699.3	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

Transaction Change Detail - FY 2008 Operating Budget - Educ CC Books Structure

Numbers and Language

Agency: Department of Education and Early Development

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY07 Conference Committee ***												
FY07 Conference Committee	ConfCom	663.1	345.5	19.0	273.5	10.0	15.1	0.0	0.0	5	0	0
1007 I/A Rcpts		16.4										
1156 Rcpt Svcs		646.7										
*** Changes from FY07 Management Plan to FY08 Adjusted Base ***												
FY 08 Retirement Systems Rate Increases	SalAdj	31.3	31.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		31.3										
FY 08 Teachers Retirement System Rate Increases	SalAdj	21.3	21.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		21.3										
*** Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds ***												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		31.3										
1156 Rcpt Svcs		-31.3										
Fund Source Adjustment for TRS Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.3										
1156 Rcpt Svcs		-21.3										
AMD: Delete TRS Saladj to achieve a blended TRS rate of 26% (pay directly to DOA) Switch to	Dec	-21.3	-21.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-21.3										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 House ***												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		31.3										
1156 Rcpt Svcs		-31.3										
Fund Source Adjustment for TRS Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.3										
1156 Rcpt Svcs		-21.3										
AMD: Delete TRS Saladj to achieve a blended TRS rate of 26% (pay directly to DOA) Switch to	Dec	-21.3	-21.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-21.3										
Pay FY 08 Teachers Retirement System Rate Increases directly to DOA	Dec	-21.3	-21.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-21.3										
PERS adjustment of unrealizable receipts	Dec	-31.3	-31.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-31.3										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate ***												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		31.3										
1156 Rcpt Svcs		-31.3										
Fund Source Adjustment for TRS Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.3										
1156 Rcpt Svcs		-21.3										

Transaction Change Detail - FY 2008 Operating Budget - Educ CC Books Structure

Numbers and Language

Agency: Department of Education and Early Development

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

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *												
AMD: Delete TRS Saladj to achieve a blended TRS rate of 26% (pay directly to DOA) Switch to 1004 Gen Fund	Dec	-21.3	-21.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Pay FY 08 Teachers Retirement System Rate Increases directly to DOA	Dec	-21.3	-21.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
PERS adjustment of unrealizable receipts	Dec	-31.3	-31.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		31.3										
1156 Rcpt Svcs		-31.3										
Fund Source Adjustment for TRS Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.3										
1156 Rcpt Svcs		-21.3										
AMD: Delete TRS Saladj to achieve a blended TRS rate of 26% (pay directly to DOA) Switch to 1004 Gen Fund	Dec	-21.3	-21.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Pay FY 08 Teachers Retirement System Rate Increases directly to DOA	Dec	-21.3	-21.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
PERS adjustment of unrealizable receipts	Dec	-31.3	-31.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Allocation Totals - FY 2008 Operating Budget - Educ CC Books Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Teaching and Learning Support
Allocation: Child Nutrition

	<u>07MgtP1n</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtP1n to 08Budget</u>	<u>GovAmd+ to 08Budget</u>	
Total	35,515.9	0.0	35,596.7	35,596.7	35,515.7	35,515.7	35,515.7	0.0	0.0	35,515.7	-0.2	-81.0	-0.2 %
<u>Objects of Expenditure</u>													
Personal Services	597.5	0.0	678.3	678.3	597.3	597.3	597.3	0.0	0.0	597.3	-0.2	-81.0	-11.9 %
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	527.8	0.0	527.8	527.8	527.8	527.8	527.8	0.0	0.0	527.8	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 (Fed)	35,120.4	0.0	35,172.0	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 (GF)	53.7	0.0	60.9	60.9	53.5	53.5	53.5	0.0	0.0	53.5	-0.2	-0.4 %	-7.4 -12.2 %
1004 Gen Fund (GF)	0.0	0.0	0.0	73.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-73.6	-100.0 %
1014 Donat Comm (Fed)	341.8	0.0	363.8	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	

Transaction Change Detail - FY 2008 Operating Budget - Educ CC Books Structure

Numbers and Language

Agency: Department of Education and Early Development

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

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY07 Conference Committee ***												
FY07 Conference Committee	ConfCom	35,515.9	645.1	44.7	480.2	15.0	0.0	34,330.9	0.0	9	0	0
1003 G/F Match		53.7										
1002 Fed Rcpts		35,120.4										
1014 Donat Comm		341.8										
*** Changes from FY07 Conference Committee to FY07 Management Plan ***												
ADN 0570594 Balance Vacancy Factor	LIT	0.0	-47.6	0.0	47.6	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY07 Management Plan to FY08 Adjusted Base ***												
FY 08 Retirement Systems Rate Increases	SalAdj	80.8	80.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		7.2										
1002 Fed Rcpts		51.6										
1014 Donat Comm		22.0										
*** Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds ***												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		73.6										
1002 Fed Rcpts		-51.6										
1014 Donat Comm		-22.0										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 House ***												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		73.6										
1002 Fed Rcpts		-51.6										
1014 Donat Comm		-22.0										
PERS adjustment of unrealizable receipts	Dec	-73.6	-73.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-51.6										
1014 Donat Comm		-22.0										
-103.3% of PERS	SalAdj	-7.4	-7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-7.4										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate ***												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		73.6										
1002 Fed Rcpts		-51.6										
1014 Donat Comm		-22.0										
PERS adjustment of unrealizable receipts	Dec	-73.6	-73.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-51.6										
1014 Donat Comm		-22.0										
-103.3% of PERS	SalAdj	-7.4	-7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-7.4										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted ***												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		73.6										

Transaction Change Detail - FY 2008 Operating Budget - Educ CC Books Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Teaching and Learning Support
Allocation: Child Nutrition

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *												
1002 Fed Rcpts		-51.6										
1014 Donat Comm		-22.0										
PERS adjustment of unrealizable receipts	Dec	-73.6	-73.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-51.6										
1014 Donat Comm		-22.0										
-103.3% of PERS	SalAdj	-7.4	-7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-7.4										

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Allocation Totals - FY 2008 Operating Budget - Educ CC Books Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: Head Start Grants**

	<u>07MgtP1n</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtP1n to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
Total	6,338.3	0.0	6,364.2	6,345.0	6,329.1	6,329.1	6,329.1	0.0	0.0	6,329.1	-9.2	-0.1 %	-15.9	-0.3 %
<u>Objects of Expenditure</u>														
Personal Services	149.9	0.0	178.9	159.7	153.0	153.0	153.0	0.0	0.0	153.0	3.1	2.1 %	-6.7	-4.2 %
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	222.1	0.0	179.0	179.0	169.8	169.8	169.8	0.0	0.0	169.8	-52.3	-23.5 %	-9.2	-5.1 %
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	5,993.3	5,993.3	5,993.3	5,993.3	5,993.3	0.0	0.0	5,993.3	40.0	0.7 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>														
1002 Fed Rcpts (Fed)	254.2	0.0	266.8	254.2	260.2	260.2	260.2	0.0	0.0	260.2	6.0	2.4 %	6.0	2.4 %
1004 Gen Fund (GF)	6,084.1	0.0	6,097.4	6,090.8	6,068.9	6,068.9	6,068.9	0.0	0.0	6,068.9	-15.2	-0.2 %	-21.9	-0.4 %
<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	

Transaction Change Detail - FY 2008 Operating Budget - Educ CC Books Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: Head Start Grants**

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY07 Conference Committee ***												
FY07 Conference Committee	ConfCom	6,338.3	145.9	10.0	226.1	3.0	0.0	5,953.3	0.0	2	0	0
1004 Gen Fund		6,084.1										
1002 Fed Rcpts		254.2										
*** Changes from FY07 Conference Committee to FY07 Management Plan ***												
ADN 0570593 Balance Vacancy Factor	LIT	0.0	4.0	0.0	-4.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY07 Management Plan to FY08 Adjusted Base ***												
Line Item Transfer to Align Program Operations	LIT	0.0	0.0	0.0	-40.0	0.0	0.0	40.0	0.0	0	0	0
Line Item Transfer to Balance Vacancy Factor	LIT	0.0	3.1	0.0	-3.1	0.0	0.0	0.0	0.0	0	0	0
FY 08 Retirement Systems Rate Increases	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1002 Fed Rcpts		6.6										
FY 08 Teachers Retirement System Rate Increases	SalAdj	19.2	19.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.2										
1002 Fed Rcpts		6.0										
*** Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds ***												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.6										
1002 Fed Rcpts		-6.6										
Fund Source Adjustment for TRS Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.0										
1002 Fed Rcpts		-6.0										
AMD: Delete TRS Saladj to achieve a blended TRS rate of 26% (pay directly to DOA)Switch to DOA	Dec	-19.2	-19.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-19.2										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 House ***												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund		6.6										
 1002 Fed Rcpts		-6.6										
Fund Source Adjustment for TRS Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund		6.0										
 1002 Fed Rcpts		-6.0										
Remove direct payment of Headstart (DEED) TRS to get to a rate of 12.56%	SalAdj	-9.2	0.0	0.0	-9.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-9.2										
PERS adjustment of unrealizable receipts	Dec	-6.6	-6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-6.6										
-103.3% of PERS	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.1										

Transaction Change Detail - FY 2008 Operating Budget - Educ CC Books Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: Head Start Grants**

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate ***												
Fund Source Adjustment for Retirement Systems- Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.6										
1002 Fed Rcpts		-6.6										
Fund Source Adjustment for TRS Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.0										
1002 Fed Rcpts		-6.0										
Remove direct payment of Headstart (DEED) TRS to get to a rate of 12.56%	Sa1Adj	-9.2	0.0	0.0	-9.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-9.2										
PERS adjustment of unrealizable receipts	Dec	-6.6	-6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-6.6										
-103.3% of PERS	Sa1Adj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.1										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted ***												
Fund Source Adjustment for Retirement Systems- Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.6										
1002 Fed Rcpts		-6.6										
Fund Source Adjustment for TRS Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.0										
1002 Fed Rcpts		-6.0										
Remove direct payment of Headstart (DEED) TRS to get to a rate of 12.56%	Sa1Adj	-9.2	0.0	0.0	-9.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-9.2										
PERS adjustment of unrealizable receipts	Dec	-6.6	-6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-6.6										
-103.3% of PERS	Sa1Adj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.1										

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Allocation Totals - FY 2008 Operating Budget - Educ CC Books Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: Early Learning Programs**

	<u>07MgtP1n</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtP1n to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
Total	0.0	0.0	0.0	500.0	350.0	500.0	400.0	0.0	0.0	400.0	400.0	>999 %	-100.0	-20.0 %
<u>Objects of Expenditure</u>														
Personal Services	0.0	0.0	0.0	200.0	100.0	200.0	150.0	0.0	0.0	150.0	150.0	>999 %	-50.0	-25.0 %
Travel	0.0	0.0	0.0	15.0	15.0	15.0	15.0	0.0	0.0	15.0	15.0	>999 %	0.0	
Services	0.0	0.0	0.0	270.0	220.0	270.0	220.0	0.0	0.0	220.0	220.0	>999 %	-50.0	-18.5 %
Commodities	0.0	0.0	0.0	10.0	10.0	10.0	10.0	0.0	0.0	10.0	10.0	>999 %	0.0	
Capital Outlay	0.0	0.0	0.0	5.0	5.0	5.0	5.0	0.0	0.0	5.0	5.0	>999 %	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 (GF)	0.0	0.0	0.0	500.0	350.0	500.0	400.0	0.0	0.0	400.0	400.0	>999 %	-100.0	-20.0 %
<u>Positions</u>														
Perm Full Time	0	0	2	2	1	1	1	0	0	1	1	>999 %	-1	-50.0 %
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	

Transaction Change Detail - FY 2008 Operating Budget - Educ CC Books Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Teaching and Learning Support
Allocation: Early Learning Programs

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** Changes from FY07 Management Plan to FY08 Adjusted Base ***												
Create Ready to Read-Ready to Learn Program Support Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
*** Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds ***												
Ready to Read, Ready to Learn Recommendations 1004 Gen Fund	Inc	1,500.0	200.0	25.0	1,250.0	20.0	5.0	0.0	0.0	0	0	0
AMD: Early Learning Programs Phased Implementation 1004 Gen Fund	Dec	-1,000.0	0.0	-10.0	-980.0	-10.0	0.0	0.0	0.0	0	0	0
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 House ***												
Ready to Read, Ready to Learn Recommendations 1004 Gen Fund	Inc	1,500.0	200.0	25.0	1,250.0	20.0	5.0	0.0	0.0	0	0	0
AMD: Early Learning Programs Phased Implementation 1004 Gen Fund	Dec	-1,000.0	0.0	-10.0	-980.0	-10.0	0.0	0.0	0.0	0	0	0
Early Learning Guidelines Funding 1004 Gen Fund	IncOTI	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Development of Statewide Plan for Voluntary Early Childhood Education 1004 Gen Fund	IncOTI	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
Ready to Read, Ready to Learn Administrative and Council Support 1004 Gen Fund	IncOTI	100.0	0.0	15.0	70.0	10.0	5.0	0.0	0.0	0	0	0
Delete One Permanent, Full-Time Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate ***												
Ready to Read, Ready to Learn Recommendations 1004 Gen Fund	Inc	1,500.0	200.0	25.0	1,250.0	20.0	5.0	0.0	0.0	0	0	0
AMD: Early Learning Programs Phased Implementation 1004 Gen Fund	Dec	-1,000.0	0.0	-10.0	-980.0	-10.0	0.0	0.0	0.0	0	0	0
Early Learning Guidelines Funding 1004 Gen Fund	IncOTI	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Development of Statewide Plan for Voluntary Early Childhood Education 1004 Gen Fund	IncOTI	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
Ready to Read, Ready to Learn Administrative and Council Support 1004 Gen Fund	IncOTI	150.0	0.0	15.0	120.0	10.0	5.0	0.0	0.0	0	0	0
Delete One Permanent, Full-Time Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted ***												
Ready to Read, Ready to Learn Recommendations 1004 Gen Fund	Inc	1,500.0	200.0	25.0	1,250.0	20.0	5.0	0.0	0.0	0	0	0
AMD: Early Learning Programs Phased Implementation 1004 Gen Fund	Dec	-1,000.0	0.0	-10.0	-980.0	-10.0	0.0	0.0	0.0	0	0	0

Transaction Change Detail - FY 2008 Operating Budget - Educ CC Books Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Teaching and Learning Support
Allocation: Early Learning Programs

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *												
Early Learning Guidelines Funding 1004 Gen Fund	IncOTI	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
CC: Reduce Early Learning Guidelines Funding 1004 Gen Fund	Dec	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Development of Statewide Plan for Voluntary Early Childhood Education 1004 Gen Fund	IncOTI	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
Ready to Read, Ready to Learn Administrative and Council Support 1004 Gen Fund	IncOTI	100.0	0.0	15.0	70.0	10.0	5.0	0.0	0.0	0	0	0
Delete One Permanent, Full-Time Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

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Allocation Totals - FY 2008 Operating Budget - Educ CC Books Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Commissions and Boards

Allocation: Professional Teaching Practices Commission

	<u>07MgtPln</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtPln to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
Total	251.9	0.0	276.1	276.1	254.7	254.7	254.7	0.0	0.0	254.7	2.8	1.1 %	-21.4	-7.8 %
<u>Objects of Expenditure</u>														
Personal Services	174.3	0.0	174.3	174.3	152.9	152.9	152.9	0.0	0.0	152.9	-21.4	-12.3 %	-21.4	-12.3 %
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	51.4	0.0	75.6	75.6	75.6	75.6	75.6	0.0	0.0	75.6	24.2	47.1 %	0.0	
Commodities	3.5	0.0	3.5	3.5	3.5	3.5	3.5	0.0	0.0	3.5	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>														
1004 Gen Fund (GF)	0.0	0.0	0.0	24.0	2.6	2.6	2.6	0.0	0.0	2.6	2.6	>999 %	-21.4	-89.2 %
1156 Rcpt Svcs (Oth)	251.9	0.0	276.1	252.1	252.1	252.1	252.1	0.0	0.0	252.1	0.2	0.1 %	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	

Transaction Change Detail - FY 2008 Operating Budget - Educ CC Books Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Commissions and Boards
Allocation: Professional Teaching Practices Commission

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY07 Conference Committee ***												
FY07 Conference Committee 1156 Rcpt Svcs 251.9	ConfCom	251.9	179.8	20.7	47.4	2.0	2.0	0.0	0.0	2	0	0
*** Changes from FY07 Conference Committee to FY07 Management Plan ***												
ADN 0570596 Balance Vacancy Factor	LIT	0.0	-5.5	0.0	4.0	1.5	0.0	0.0	0.0	0	0	0
*** Changes from FY07 Management Plan to FY08 Adjusted Base ***												
Line Item Transfer to Balance Vacancy Factor	LIT	0.0	-24.2	0.0	24.2	0.0	0.0	0.0	0.0	0	0	0
FY 08 Health Insurance Increases for Exempt Employees 1156 Rcpt Svcs 0.2	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 08 Retirement Systems Rate Increases 1156 Rcpt Svcs 24.0	SalAdj	24.0	24.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds ***												
Fund Source Adjustment for Retirement Systems Increases 1004 Gen Fund 24.0 1156 Rcpt Svcs -24.0	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 House ***												
Fund Source Adjustment for Retirement Systems Increases 1004 Gen Fund 24.0 1156 Rcpt Svcs -24.0	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
PERS adjustment of unrealizable receipts 1156 Rcpt Svcs -24.0	Dec	-24.0	-24.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
11% of the GF portion of salaries of employees budgeted in the defined contribution plan 1004 Gen Fund 2.6	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate ***												
Fund Source Adjustment for Retirement Systems Increases 1004 Gen Fund 24.0 1156 Rcpt Svcs -24.0	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
PERS adjustment of unrealizable receipts 1156 Rcpt Svcs -24.0	Dec	-24.0	-24.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
11% of the GF portion of salaries of employees budgeted in the defined contribution plan 1004 Gen Fund 2.6	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted ***												
Fund Source Adjustment for Retirement Systems Increases 1004 Gen Fund 24.0 1156 Rcpt Svcs -24.0	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transaction Change Detail - FY 2008 Operating Budget - Educ CC Books Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Commissions and Boards

Allocation: Professional Teaching Practices Commission

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *												
PERS adjustment of unrealizable receipts 1156 Rcpt Svcs	Dec	-24.0	-24.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
11% of the GF portion of salaries of employees budgeted in the defined contribution plan 1004 Gen Fund	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Allocation Totals - FY 2008 Operating Budget - Educ CC Books Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Commissions and Boards
Allocation: Alaska State Council on the Arts

	<u>07MgtP1n</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtP1n to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
Total	1,335.6	0.0	1,388.8	1,518.8	1,465.2	1,465.2	1,465.2	0.0	0.0	1,465.2	129.6	9.7 %	-53.6	-3.5 %
<u>Objects of Expenditure</u>														
Personal Services	385.2	0.0	438.4	438.4	384.8	384.8	384.8	0.0	0.0	384.8	-0.4	-0.1 %	-53.6	-12.2 %
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	287.6	0.0	287.6	307.6	307.6	307.6	307.6	0.0	0.0	307.6	20.0	7.0 %	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	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	624.2	0.0	624.2	734.2	734.2	734.2	734.2	0.0	0.0	734.2	110.0	17.6 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>														
1002 Fed Rcpts (Fed)	643.4	0.0	675.6	643.5	643.5	643.5	643.5	0.0	0.0	643.5	0.1		0.0	
1003 G/F Match (GF)	601.3	0.0	622.3	622.3	600.8	600.8	600.8	0.0	0.0	600.8	-0.5	-0.1 %	-21.5	-3.5 %
1004 Gen Fund (GF)	0.0	0.0	0.0	32.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0		-32.1	-100.0 %
1005 GF/Prgm (GF)	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 (Oth)	50.0	0.0	50.0	180.0	180.0	180.0	180.0	0.0	0.0	180.0	130.0	260.0 %	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	
<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	

Transaction Change Detail - FY 2008 Operating Budget - Educ CC Books Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Commissions and Boards
Allocation: Alaska State Council on the Arts

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY07 Conference Committee ***												
FY07 Conference Committee	ConfCom	1,335.6	385.2	28.6	287.6	10.0	0.0	624.2	0.0	5	0	0
1003 G/F Match		601.3										
1005 GF/Prgm		10.9										
1002 Fed Rcpts		643.4										
1108 Stat Desig		50.0										
1145 AIPP Fund		30.0										
*** Changes from FY07 Conference Committee to FY07 Management Plan ***												
ADN 0570588 Alignment of Agency Operations (Fund source: Federal Receipts)	LIT	0.0	0.0	1.9	21.0	3.5	0.0	-26.4	0.0	0	0	0
ADN 0570589 Alignment of Agency Operations (Fund Source: GF/PR)	LIT	0.0	0.0	0.7	0.0	-3.7	0.0	3.0	0.0	0	0	0
ADN 0570590 Alignment of Agency Operations (Fund Source: SDPR)	LIT	0.0	0.0	-2.6	-2.0	0.2	0.0	4.4	0.0	0	0	0
ADN 0570591 Alignment of Agency Operations (Fund Source: AIPP)	LIT	0.0	0.0	0.0	-19.0	0.0	0.0	19.0	0.0	0	0	0
*** Changes from FY07 Management Plan to FY08 Adjusted Base ***												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		0.1										
1002 Fed Rcpts		0.1										
FY 08 Retirement Systems Rate Increases	SalAdj	53.0	53.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		20.9										
1002 Fed Rcpts		32.1										
*** Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds ***												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		32.1										
1002 Fed Rcpts		-32.1										
AMD: Provide Foundation Support for Arts Activities	Inc	130.0	0.0	0.0	20.0	0.0	0.0	110.0	0.0	0	0	0
1108 Stat Desig		130.0										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 House ***												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		32.1										
1002 Fed Rcpts		-32.1										
PERS adjustment of unrealizable receipts	Dec	-32.1	-32.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-32.1										

Transaction Change Detail - FY 2008 Operating Budget - Educ CC Books Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Commissions and Boards
Allocation: Alaska State Council on the Arts**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 House ***												
-103.3% of PERS 1003 G/F Match	SalAdj	-21.5	-21.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate ***												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		32.1										
1002 Fed Rcpts		-32.1										
PERS adjustment of unrealizable receipts 1002 Fed Rcpts	Dec	-32.1	-32.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
-103.3% of PERS 1003 G/F Match	SalAdj	-21.5	-21.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted ***												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		32.1										
1002 Fed Rcpts		-32.1										
PERS adjustment of unrealizable receipts 1002 Fed Rcpts	Dec	-32.1	-32.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
-103.3% of PERS 1003 G/F Match	SalAdj	-21.5	-21.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Allocation Totals - FY 2008 Operating Budget - Educ CC Books Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Mt. Edgecumbe Boarding School

Allocation: Mt. Edgecumbe Boarding School

	<u>07MgtP1n</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtP1n to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
Total	6,883.7	167.6	7,481.4	7,155.7	6,724.5	6,698.5	6,724.5	0.0	135.2	6,859.7	-24.0	-0.3 %	-296.0	-4.1 %
<u>Objects of Expenditure</u>														
Personal Services	2,970.8	167.6	3,492.1	3,166.4	3,022.4	2,996.4	3,022.4	0.0	108.7	3,131.1	160.3	5.4 %	-35.3	-1.1 %
Travel	215.5	0.0	215.5	215.5	215.5	215.5	215.5	0.0	0.0	215.5	0.0		0.0	
Services	3,566.1	0.0	3,642.5	3,642.5	3,355.3	3,355.3	3,355.3	0.0	26.5	3,381.8	-184.3	-5.2 %	-260.7	-7.2 %
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 (GF)	3,349.0	167.6	3,609.6	3,547.8	2,858.3	2,832.3	2,858.3	0.0	62.3	2,920.6	-428.4	-12.8 %	-627.2	-17.7 %
1007 I/A Rcpts (Oth)	3,477.3	0.0	3,814.4	3,550.5	3,808.8	3,808.8	3,808.8	0.0	72.9	3,881.7	404.4	11.6 %	331.2	9.3 %
1156 Rcpt Svcs (Oth)	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	7	0	7	7	7	7	7	0	0	7	0		0	
Perm Part Time	35	0	35	35	39	35	39	0	0	39	4	11.4 %	4	11.4 %
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Educ CC Books Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Mt. Edgecumbe Boarding School
Allocation: Mt. Edgecumbe Boarding School

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY07 Conference Committee ***												
FY07 Conference Committee	ConfCom	6,883.7	2,970.8	215.5	3,566.1	114.8	16.5	0.0	0.0	6	35	0
1004 Gen Fund		3,349.0										
1007 I/A Rcpts		3,477.3										
1156 Rcpt Svcs		57.4										
*** Changes from FY07 Conference Committee to FY07 Management Plan ***												
ADN 0570587 Create PCN 05-6032 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 FY07 Management Plan to FY08 Adjusted Base ***												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1007 I/A Rcpts		0.3										
FY 08 Internal Dept Cost Increase due to Retirement Systems Rate Increases	SalAdj	76.4	0.0	0.0	76.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		76.4										
FY 08 Retirement Systems Rate Increases	SalAdj	86.4	86.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		80.8										
1007 I/A Rcpts		5.6										
FY 08 Teachers Retirement System Rate Increases	SalAdj	434.4	434.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		103.2										
1007 I/A Rcpts		331.2										
*** Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds ***												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.6										
1007 I/A Rcpts		-5.6										
Increment for Residency Program Support	Inc	140.0	140.0	0.0	0.0	0.0	0.0	0.0	0.0	0	4	0
1004 Gen Fund		140.0										
AMD: Delete TRS Saladj to achieve a blended TRS rate of 26% (pay directly to DOA)	Dec	-434.4	-434.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-434.4										
Fund Source Adjustment for TRS Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		331.2										
1007 I/A Rcpts		-331.2										
AMD: Residency Program Support	Dec	-140.0	-140.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-4	0
1004 Gen Fund		-140.0										
Apr 16 AMD: Costs associated with the bargaining unit contract terms applicable to this component	SalAdj	108.7	108.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.8										
1007 I/A Rcpts		72.9										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 House ***												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.6										

Transaction Change Detail - FY 2008 Operating Budget - Educ CC Books Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Mt. Edgecumbe Boarding School
Allocation: Mt. Edgecumbe Boarding School

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *												
1007 I/A Rcpts		-5.6										
Increment for Residency Program Support	Inc	140.0	140.0	0.0	0.0	0.0	0.0	0.0	0.0	0	4	0
1004 Gen Fund		140.0										
Fund Source Adjustment for TRS Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		331.2										
1007 I/A Rcpts		-331.2										
AMD: Residency Program Support	Dec	-140.0	-140.0	0.0	0.0	0.0	0.0	0.0	0.0	0	4	0
1004 Gen Fund		-140.0										
Remove direct payment of Mt. Edgecumbe (DEED) TRS to get to a rate of 12.56%	SalAdj	-208.3	0.0	0.0	-208.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-208.3										
PERS adjustment of unrealizable receipts	Dec	-5.6	-5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-5.6										
-103.3% of PERS	SalAdj	-78.9	0.0	0.0	-78.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-78.9										
-103.3% of PERS	SalAdj	-83.4	-83.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-83.4										
Increment for Residency Program Support	IncOTI	26.0	26.0	0.0	0.0	0.0	0.0	0.0	0.0	0	4	0
1004 Gen Fund		26.0										
11% of the GF portion of salaries of employees budgeted in the defined contribution plan	SalAdj	27.7	27.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		27.7										
Apr 16 AMD: Costs associated with the bargaining unit contract terms applicable to this component	SalAdj	108.7	108.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.8										
1007 I/A Rcpts		72.9										
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.6										
1007 I/A Rcpts		-5.6										
Fund Source Adjustment for TRS Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		331.2										
1007 I/A Rcpts		-331.2										
Remove direct payment of Mt. Edgecumbe (DEED) TRS to get to a rate of 12.56%	SalAdj	-208.3	0.0	0.0	-208.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-208.3										
PERS adjustment of unrealizable receipts	Dec	-5.6	-5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-5.6										
-103.3% of PERS	SalAdj	-78.9	0.0	0.0	-78.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-78.9										
-103.3% of PERS	SalAdj	-83.4	-83.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-83.4										
11% of the GF portion of salaries of employees budgeted in the defined contribution plan	SalAdj	27.7	27.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		27.7										

Transaction Change Detail - FY 2008 Operating Budget - Educ CC Books Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Mt. Edgecumbe Boarding School
Allocation: Mt. Edgecumbe Boarding School

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate ***												
Apr 16 AMD: Costs associated with the bargaining unit contract terms applicable to this component	SalAdj	108.7	108.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.8										
1007 I/A Rcpts		72.9										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted ***												
Fund Source Adjustment for Retirement Systems increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.6										
1007 I/A Rcpts		-5.6										
Fund Source Adjustment for TRS Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		331.2										
1007 I/A Rcpts		-331.2										
Remove direct payment of Mt. Edgecumbe (DEED) TRS to get to a rate of 12.56%	SalAdj	-208.3	0.0	0.0	-208.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-208.3										
PERS adjustment of unrealizable receipts	Dec	-5.6	-5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-5.6										
-103.3% of PERS	SalAdj	-78.9	0.0	0.0	-78.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-78.9										
-103.3% of PERS	SalAdj	-83.4	-83.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-83.4										
Increment for Residency Program Support	IncOTI	26.0	26.0	0.0	0.0	0.0	0.0	0.0	0.0	0	4	0
1004 Gen Fund		26.0										
11% of the GF portion of salaries of employees budgeted in the defined contribution plan	SalAdj	27.7	27.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		27.7										
Apr 16 AMD: Costs associated with the bargaining unit contract terms applicable to this component	SalAdj	108.7	108.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.8										
1007 I/A Rcpts		72.9										
*** FY08 Op items in Other Bills ***												
Apr 16 AMD: Costs associated with the bargaining unit contract terms applicable to this component	SalAdj	108.7	108.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.8										
1007 I/A Rcpts		72.9										
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)	SalAdj	26.5	0.0	0.0	26.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		26.5										
*** FY07 Total Op Supplemental ***												
Teachers Education Association of Mt. Edgecumbe Arbitration Award	Suppl	107.9	107.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		107.9										
Apr 16 AMD: Costs associated with the bargaining unit contract terms applicable to this component	Suppl	59.7	59.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		59.7										

Allocation Totals - FY 2008 Operating Budget - Educ CC Books Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: State Facilities Maintenance

Allocation: State Facilities Maintenance

	<u>07MgtP1n</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtP1n to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
Total	964.6	0.0	1,041.0	1,041.0	1,041.0	1,041.0	1,041.0	0.0	26.5	1,067.5	102.9	10.7 %	26.5	2.5 %
<u>Objects of Expenditure</u>														
Personal Services	561.4	0.0	637.8	637.8	637.8	637.8	637.8	0.0	26.5	664.3	102.9	18.3 %	26.5	4.2 %
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	158.9	0.0	158.9	158.9	158.9	158.9	158.9	0.0	0.0	158.9	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 (Oth)	964.6	0.0	1,041.0	1,041.0	1,041.0	1,041.0	1,041.0	0.0	26.5	1,067.5	102.9	10.7 %	26.5	2.5 %
<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	

Transaction Change Detail - FY 2008 Operating Budget - Educ CC Books Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: State Facilities Maintenance
Allocation: State Facilities Maintenance

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
FY07 Conference Committee 1007 I/A Rcpts 964.6	ConfCom	964.6	560.3	0.0	160.0	244.3	0.0	0.0	0.0	8	0	0
*** FY07 Conference Committee ***												
ADN 0570595 Balance Vacancy Factor	LIT	0.0	1.1	0.0	-1.1	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY07 Conference Committee to FY07 Management Plan ***												
FY 08 Retirement Systems Rate Increases 1007 I/A Rcpts 76.4	SalAdj	76.4	76.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY07 Management Plan to FY08 Adjusted Base ***												
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC) 1007 I/A Rcpts 26.5	SalAdj	26.5	26.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** FY08 Op items in Other Bills ***												

Allocation Totals - FY 2008 Operating Budget - Educ CC Books Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: State Facilities Maintenance

Allocation: EED State Facilities Rent

	<u>07MgtPln</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtPln to 08Budget</u>	<u>GovAmd+ to 08Budget</u>	
Total	1,802.3	0.0	1,792.3	1,629.3	1,629.3	1,629.3	1,629.3	0.0	0.0	1,629.3	-173.0	-9.6 %	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	1,802.3	0.0	1,792.3	1,629.3	1,629.3	1,629.3	1,629.3	0.0	0.0	1,629.3	-173.0	-9.6 %	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 (GF)	1,763.3	0.0	1,753.3	1,603.3	1,603.3	1,603.3	1,603.3	0.0	0.0	1,603.3	-160.0	-9.1 %	0.0
1007 I/A Rcpts (Oth)	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 (Oth)	13.0	0.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-13.0	-100.0 %	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

Transaction Change Detail - FY 2008 Operating Budget - Educ CC Books Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: State Facilities Maintenance
Allocation: EED State Facilities Rent

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY07 Conference Committee ***												
FY07 Conference Committee	ConfCom	1,802.3	0.0	0.0	1,802.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,763.3										
1007 I/A Rcpts		26.0										
1018 EVOS Trust		13.0										
*** Changes from FY07 Management Plan to FY08 Adjusted Base ***												
Remove a one-time increment for Museum Annex Moving Costs	OTI	-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 FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds ***												
Remove Unavailable Funding Source - EVOS Trust	Dec	-13.0	0.0	0.0	-13.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Trust		-13.0										
LFD reverse: Remove a one-time increment for Museum Annex Moving Costs	Inc	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.0										
AMD: State Facilities Rent Reduction	Dec	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-150.0										
AMD: State Facilities Offsite Storage Cost Decrease	OTI	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-10.0										

Allocation Totals - FY 2008 Operating Budget - Educ CC Books Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska Library and Museums
Allocation: Library Operations

	<u>07MgtP1n</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtP1n to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
Total	5,564.7	0.0	5,909.5	5,909.5	5,560.6	5,560.6	5,560.6	0.0	0.0	5,560.6	-4.1	-0.1 %	-348.9	-5.9 %
<u>Objects of Expenditure</u>														
Personal Services	2,503.8	0.0	2,848.6	2,848.6	2,499.7	2,499.7	2,499.7	0.0	0.0	2,499.7	-4.1	-0.2 %	-348.9	-12.2 %
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 (Fed)	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 (GF)	4,097.9	0.0	4,442.7	4,442.7	4,093.8	4,093.8	4,093.8	0.0	0.0	4,093.8	-4.1	-0.1 %	-348.9	-7.9 %
1005 GF/Prgm (GF)	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 (Oth)	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 (Oth)	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	34	34	34	34	34	0	0	34	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	

Transaction Change Detail - FY 2008 Operating Budget - Educ CC Books Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska Library and Museums
Allocation: Library Operations

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY07 Conference Committee ***												
FY07 Conference Committee	ConfCom	5,564.7	2,503.8	32.0	804.3	428.8	9.0	1,786.8	0.0	35	0	0
1004 Gen Fund		4,097.9										
1005 GF/Prgm		63.0										
1002 Fed Rcpts		1,045.5										
1007 I/A Rcpts		158.3										
1108 Stat Desig		200.0										
*** Changes from FY07 Conference Committee to FY07 Management Plan ***												
Transfer Out PCN 05-3052 to Archives Component	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
*** Changes from FY07 Management Plan to FY08 Adjusted Base ***												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
FY 08 Retirement Systems Rate Increases	SalAdj	344.6	344.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		344.6										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 House ***												
-103.3% of PERS	SalAdj	-355.9	-355.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-355.9										
11% of the GF portion of salaries of employees budgeted in the defined contribution plan	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.0										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate ***												
-103.3% of PERS	SalAdj	-355.9	-355.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-355.9										
11% of the GF portion of salaries of employees budgeted in the defined contribution plan	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.0										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted ***												
-103.3% of PERS	SalAdj	-355.9	-355.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-355.9										
11% of the GF portion of salaries of employees budgeted in the defined contribution plan	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.0										

Allocation Totals - FY 2008 Operating Budget - Educ CC Books Structure

Numbers and Language

Agency: Department of Education and Early Development

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

	<u>07MgtP1n</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtP1n to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
Total	873.7	0.0	978.7	1,048.7	940.7	940.7	940.7	0.0	0.0	940.7	67.0	7.7 %	-108.0	-10.3 %
<u>Objects of Expenditure</u>														
Personal Services	756.3	0.0	861.3	861.3	753.3	753.3	753.3	0.0	0.0	753.3	-3.0	-0.4 %	-108.0	-12.5 %
Travel	21.9	0.0	21.9	21.9	21.9	21.9	21.9	0.0	0.0	21.9	0.0		0.0	
Services	32.5	0.0	32.5	32.5	32.5	32.5	32.5	0.0	0.0	32.5	0.0		0.0	
Commodities	63.0	0.0	63.0	63.0	63.0	63.0	63.0	0.0	0.0	63.0	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	70.0	70.0	70.0	70.0	0.0	0.0	70.0	70.0	>999 %	0.0	
<u>Funding Sources</u>														
1002 Fed Rcpts (Fed)	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 (GF)	743.7	0.0	836.2	918.7	810.7	810.7	810.7	0.0	0.0	810.7	67.0	9.0 %	-108.0	-11.8 %
1007 I/A Rcpts (Oth)	90.0	0.0	102.5	90.0	90.0	90.0	90.0	0.0	0.0	90.0	0.0		0.0	
<u>Positions</u>														
Perm Full Time	10	0	10	10	10	10	10	0	0	10	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	

Transaction Change Detail - FY 2008 Operating Budget - Educ CC Books Structure

Numbers and Language

Agency: Department of Education and Early Development

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

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY07 Conference Committee ***												
FY07 Conference Committee	ConfCom	873.7	756.3	21.9	32.5	63.0	0.0	0.0	0.0	9	0	0
1004 Gen Fund		743.7										
1002 Fed Rcpts		40.0										
1007 I/A Rcpts		90.0										
*** Changes from FY07 Conference Committee to FY07 Management Plan ***												
Transfer in PCN 05-3502 from Library Operations	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
*** Changes from FY07 Management Plan to FY08 Adjusted Base ***												
FY 08 Retirement Systems Rate Increases	SalAdj	105.0	105.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		92.5										
1007 I/A Rcpts		12.5										
*** Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds ***												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.5										
1007 I/A Rcpts		-12.5										
Job Reclassification Study	Inc	70.0	0.0	0.0	0.0	0.0	0.0	0.0	70.0	0	0	0
1004 Gen Fund		70.0										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 House ***												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.5										
1007 I/A Rcpts		-12.5										
PERS adjustment of unrealizable receipts	Dec	-12.5	-12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-12.5										
-103.3% of PERS	SalAdj	-95.5	-95.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-95.5										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate ***												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.5										
1007 I/A Rcpts		-12.5										
PERS adjustment of unrealizable receipts	Dec	-12.5	-12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-12.5										
-103.3% of PERS	SalAdj	-95.5	-95.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-95.5										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted ***												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.5										
1007 I/A Rcpts		-12.5										

Transaction Change Detail - FY 2008 Operating Budget - Educ CC Books Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska Library and Museums
Allocation: Archives

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *												
PERS adjustment of unrealizable receipts	Dec	-12.5	-12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-12.5										
-103.3% of PERS	SalAdj	-95.5	-95.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-95.5										

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Allocation Totals - FY 2008 Operating Budget - Educ CC Books Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska Library and Museums

Allocation: Museum Operations

	<u>07MgtP1n</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtP1n to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
Total	1,755.2	0.0	1,923.1	1,923.1	1,750.0	1,750.0	1,750.0	0.0	0.0	1,750.0	-5.2	-0.3 %	-173.1	-9.0 %
<u>Objects of Expenditure</u>														
Personal Services	1,217.5	0.0	1,385.4	1,385.4	1,212.3	1,212.3	1,212.3	0.0	0.0	1,212.3	-5.2	-0.4 %	-173.1	-12.5 %
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	368.3	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 (Fed)	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 (GF)	1,342.4	0.0	1,501.8	1,510.3	1,337.2	1,337.2	1,337.2	0.0	0.0	1,337.2	-5.2	-0.4 %	-173.1	-11.5 %
1156 Rcpt Svcs (Oth)	352.8	0.0	361.3	352.8	352.8	352.8	352.8	0.0	0.0	352.8	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	

Transaction Change Detail - FY 2008 Operating Budget - Educ CC Books Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska Library and Museums
Allocation: Museum Operations

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY07 Conference Committee ***												
FY07 Conference Committee	ConfCom	1,755.2	1,217.5	10.5	368.3	53.3	0.0	105.6	0.0	14	4	0
1004 Gen Fund		1,342.4										
1002 Fed Rcpts		60.0										
1156 Rcpt Svcs		352.8										
*** Changes from FY07 Management Plan to FY08 Adjusted Base ***												
FY 08 Retirement Systems Rate Increases	SalAdj	167.9	167.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		159.4										
1156 Rcpt Svcs		8.5										
*** Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds ***												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.5										
1156 Rcpt Svcs		-8.5										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 House ***												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.5										
1156 Rcpt Svcs		-8.5										
PERS adjustment of unrealizable receipts	Dec	-8.5	-8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-8.5										
-103.3% of PERS	SalAdj	-164.6	-164.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-164.6										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate ***												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.5										
1156 Rcpt Svcs		-8.5										
PERS adjustment of unrealizable receipts	Dec	-8.5	-8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-8.5										
-103.3% of PERS	SalAdj	-164.6	-164.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-164.6										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted ***												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.5										
1156 Rcpt Svcs		-8.5										
PERS adjustment of unrealizable receipts	Dec	-8.5	-8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-8.5										
-103.3% of PERS	SalAdj	-164.6	-164.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-164.6										

Allocation Totals - FY 2008 Operating Budget - Educ CC Books Structure

Numbers and Language

Agency: Department of Education and Early Development

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

	<u>07MgtP1n</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtP1n to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
Total	11,857.8	0.0	12,957.9	12,811.9	12,811.9	11,730.9	11,730.9	0.0	0.0	11,730.9	-126.9	-1.1 %	-1,081.0	-8.4 %
<u>Objects of Expenditure</u>														
Personal Services	7,822.9	0.0	8,923.0	8,923.0	8,923.0	7,842.0	7,842.0	0.0	0.0	7,842.0	19.1	0.2 %	-1,081.0	-12.1 %
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	3,319.0	0.0	3,319.0	3,323.0	3,323.0	3,323.0	3,323.0	0.0	0.0	3,323.0	4.0	0.1 %	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	490.0	0.0	490.0	340.0	340.0	340.0	340.0	0.0	0.0	340.0	-150.0	-30.6 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>														
1002 Fed Rcpts (Fed)	140.0	0.0	140.0	140.0	140.0	140.0	140.0	0.0	0.0	140.0	0.0		0.0	
1007 I/A Rcpts (Oth)	350.0	0.0	350.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-350.0	-100.0 %	0.0	
1092 MHTAAR (Oth)	0.0	0.0	0.0	200.0	200.0	200.0	200.0	0.0	0.0	200.0	200.0	>999 %	0.0	
1106 ACPE Rcpts (Oth)	11,267.8	0.0	12,367.9	12,371.9	12,371.9	11,290.9	11,290.9	0.0	0.0	11,290.9	23.1	0.2 %	-1,081.0	-8.7 %
1108 Stat Desig (Oth)	100.0	0.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0		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	

Transaction Change Detail - FY 2008 Operating Budget - Educ CC Books Structure

Numbers and Language

Agency: Department of Education and Early Development

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

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY07 Conference Committee ***												
FY07 Conference Committee	ConfCom	11,816.3	7,822.9	117.7	3,277.5	86.8	21.4	490.0	0.0	104	0	0
1002 Fed Rcpts		140.0										
1007 I/A Rcpts		350.0										
1106 ACPE Rcpts		11,226.3										
1108 Stat Desig		100.0										
*** Changes from FY07 Conference Committee to FY07 Management Plan ***												
ETS Chargeback Funding Transferred from Department of Administration	ATrIn	41.5	0.0	0.0	41.5	0.0	0.0	0.0	0.0	0	0	0
1106 ACPE Rcpts		41.5										
*** Changes from FY07 Management Plan to FY08 Adjusted Base ***												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	19.1	19.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1106 ACPE Rcpts		19.1										
FY 08 Retirement Systems Rate Increases	SalAdj	1,081.0	1,081.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1106 ACPE Rcpts		1,081.0										
*** Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds ***												
WICHE Dues Increment	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										
Alaska Mental Health Trust Authority Loan Forgiveness Program	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1092 MHTAAR		200.0										
Reduce Excess I/A Receipt Authorization	Dec	-350.0	0.0	0.0	0.0	0.0	0.0	-350.0	0.0	0	0	0
1007 I/A Rcpts		-350.0										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate ***												
Remove Excess Non-GF Due to PERS Rate Reduction	SalAdj	-1,081.0	-1,081.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1106 ACPE Rcpts		-1,081.0										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted ***												
Remove Excess Non-GF Due to PERS Rate Reduction	SalAdj	-1,081.0	-1,081.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1106 ACPE Rcpts		-1,081.0										

Allocation Totals - FY 2008 Operating Budget - Educ CC Books Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska Postsecondary Education Commission
Allocation: WWAMI Medical Education**

	<u>07MgtP1n</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtP1n to 08Budget</u>	<u>GovAmd+ to 08Budget</u>	
Total	1,546.7	0.0	1,546.7	1,698.0	1,698.0	1,698.0	1,698.0	0.0	0.0	1,698.0	151.3	9.8 %	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	1,546.7	0.0	1,546.7	1,698.0	1,698.0	1,698.0	1,698.0	0.0	0.0	1,698.0	151.3	9.8 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		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 (GF)	1,546.7	0.0	1,546.7	1,698.0	1,698.0	1,698.0	1,698.0	0.0	0.0	1,698.0	151.3	9.8 %	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

Transaction Change Detail - FY 2008 Operating Budget - Educ CC Books Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska Postsecondary Education Commission
Allocation: WWAMI Medical Education

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
			* * * FY07 Conference Committee * * *									
FY07 Conference Committee 1004 Gen Fund	ConfCom	1,546.7	0.0	0.0	1,546.7	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *									
WWAMI Program Fee Increment 1004 Gen Fund	Inc	151.3	0.0	0.0	151.3	0.0	0.0	0.0	0.0	0	0	0

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DEFINITIONS of TRANSACTIONS

ATrIn	<i>Inter-Agency Transfer Into</i> an agency/component. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	<i>Inter-Agency Transfer Out</i> of an agency/component. Totals for ATrIn and ATrOut net zero statewide.
Contngnt	Appropriations <i>contingent</i> upon an action or event.
Dec	<i>Decrement</i> (reduction) of funds (may include positions).
FisNot07	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY07</i> .
FisNot	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY08</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 <i>FY07</i> funding will not be available for the current budget cycle (<i>FY08</i>).
PosAdj	<i>Position increases or decreases</i> with no funding change.
ReAprop	Identifies <i>reappropriations</i> of prior appropriations.
RPL	<i>Revised Program – Legislative</i> are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies <i>Salary and Benefits adjustments</i> and COLA distribution.
Special	<i>Special</i> appropriations are operating appropriations made in <i>bills other than the operating budget bill</i> .
Suppl	<i>Supplemental</i> appropriations effective in the prior fiscal year (<i>FY07</i>).
TrIn	<i>Transfers Into</i> an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	<i>Transfers Out</i> of an allocation to another allocation within the agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative <i>unallocated reductions or additions</i> to be spread per agency discretion.
Veto	Transactions reflecting <i>vetoed</i> appropriations.