

GOVERNOR'S FY07 BUDGET

**DEPARTMENT OF
EDUCATION & EARLY DEVELOPMENT**



Legislative Finance Division

6TH FLOOR, STATE OFFICE BUILDING
465-3795

COLUMN DEFINITIONS

FY05 ACTUAL –Actual (unaudited) operating budget expenditures in FY05, including supplementals, RPL’s, encumbrances, and unbudgeted RSA’s.

FY06 CONFERENCE COMMITTEE –The 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. Appropriations in the language sections of the FY06 bill are included in the Conference Committee column.

FY06 AUTHORIZED – (not shown) The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, appropriations made by other bills, and reappropriations. The column includes net-zero line item transfers to spread Legislative miscellaneous reductions to various allocations and line items.

FY06 MANAGEMENT PLAN – The column reflects structural changes, position adjustments, and movement of funds within appropriations. The agency and statewide funding totals for FY06 Authorized and Management Plan columns are identical.

FY06 BASE– FY06 Management Plan less one-time items, plus FY07 adjustments for position counts, funding transfers, and line item transfers.

FY07 ADJUSTED BASE– FY06 Base plus FY07 additions for statewide items (risk management and most salary and benefit increases).

FY07 GOVERNOR – Includes FY07 Adjusted Base plus increases (increments), decreases (decrements), and fund source changes in the Governor’s operating budget bill plus the FY07 funding for K-12 education proposed in a separate appropriation bill.

FUND GROUPS

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

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

Numbers & Language

Agency: Department of Education and Early Development

Page	Appropriation/ Allocation	05Actual	06 CC	06MgtPln	06 Base	Adj Base	Gov	06 Base to Gov	
K-12 Support									
1	Foundation Program	743,339.5	0.0	832,344.7	832,344.7	832,344.7	914,625.7	82,281.0	9.9 %
2	Pupil Transportation	53,557.7	0.0	54,968.6	54,968.6	54,968.6	54,707.2	-261.4	-0.5 %
3	Boarding Home Grants	145.9	185.9	185.9	185.9	185.9	185.9	0.0	
4	Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	
5	Special Schools	6,945.3	7,469.6	7,949.3	7,949.3	7,949.3	8,265.3	316.0	4.0 %
	* Appropriation Total	805,088.4	8,755.5	896,548.5	896,548.5	896,548.5	978,884.1	82,335.6	9.2 %
Education Support Services									
6	Executive Administration	549.1	683.2	749.5	749.5	784.7	784.7	35.2	4.7 %
7	Administrative Services	1,092.6	1,169.1	1,180.7	1,180.7	1,227.7	1,227.7	47.0	4.0 %
8	Information Services	522.8	580.7	580.7	580.7	603.5	603.5	22.8	3.9 %
9	School Finance & Facilities	1,687.0	2,164.5	2,511.5	1,622.1	1,693.5	2,337.3	715.2	44.1 %
	* Appropriation Total	3,851.5	4,597.5	5,022.4	4,133.0	4,309.4	4,953.2	820.2	19.8 %
Teaching and Learning Support									
10	Student and School Achievement	0.0	162,968.7	162,983.3	162,983.3	163,270.1	162,774.1	-209.2	-0.1 %
11	Statewide Mentoring Program	0.0	0.0	0.0	0.0	0.0	5,000.0	5,000.0	100.0 %
12	Teacher Certification	436.6	644.2	644.2	644.2	663.1	663.1	18.9	2.9 %
13	Child Nutrition	34,571.3	35,480.9	35,480.9	35,480.9	35,515.9	35,515.9	35.0	0.1 %

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

Numbers & Language

Agency: Department of Education and Early Development

Page	Appropriation/ Allocation	05Actual	06 CC	06MgtPln	06 Base	Adj Base	Gov	06 Base to Gov	
Teaching and Learning Support									
14	Head Start Grants	6,255.0	6,330.4	6,330.4	6,330.4	6,338.3	6,338.3	7.9	0.1 %
15	Special & Supplemental Service	107,381.1	0.0	0.0	0.0	0.0	0.0	0.0	
16	Quality Schools	43,342.5	0.0	0.0	0.0	0.0	0.0	0.0	
	* Appropriation Total	191,986.5	205,424.2	205,438.8	205,438.8	205,787.4	210,291.4	4,852.6	2.4 %
Commissions and Boards									
17	Professional Teaching Practice	219.8	235.0	242.2	242.2	251.9	251.9	9.7	4.0 %
18	AK State Council on the Arts	1,037.4	1,210.3	1,216.5	1,216.5	1,237.7	1,377.7	161.2	13.3 %
	* Appropriation Total	1,257.2	1,445.3	1,458.7	1,458.7	1,489.6	1,629.6	170.9	11.7 %
Mt. Edgecumbe Boarding School									
19	Mt. Edgecumbe Boarding School	6,569.7	5,583.7	5,602.3	5,602.3	5,719.7	6,883.7	1,281.4	22.9 %
	* Appropriation Total	6,569.7	5,583.7	5,602.3	5,602.3	5,719.7	6,883.7	1,281.4	22.9 %
State Facilities Maintenance									
20	State Facilities Maintenance	897.2	934.8	934.8	934.8	964.6	964.6	29.8	3.2 %
21	EED State Facilities Rent	1,389.5	1,586.3	1,586.3	1,586.3	1,586.3	1,802.3	216.0	13.6 %
	* Appropriation Total	2,286.7	2,521.1	2,521.1	2,521.1	2,550.9	2,766.9	245.8	9.7 %
Alaska Library and Museums									
22	Library Operations	4,477.2	5,421.8	5,429.4	5,429.4	5,564.7	5,564.7	135.3	2.5 %

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

Agency: Department of Education and Early Development

Numbers & Language

Page	Appropriation/ Allocation	05Actual	06 CC	06MgtPln	06 Base	Adj Base	Gov	06 Base to Gov	
Alaska Library and Museums									
23	Archives	628.9	853.3	853.3	853.3	895.4	873.9	20.6	2.4 %
24	Museum Operations	1,467.6	1,660.4	1,660.4	1,635.4	1,698.3	1,755.2	119.8	7.3 %
	* Appropriation Total	6,573.7	7,935.5	7,943.1	7,918.1	8,158.4	8,193.8	275.7	3.5 %
Alaska Postsecondary Education									
25	Program Admin & Operations	9,856.4	10,740.4	11,141.5	11,141.5	11,555.0	11,816.3	674.8	6.1 %
26	VWAMI Medical Education	1,507.3	1,507.3	1,507.3	1,507.3	1,507.3	1,546.7	39.4	2.6 %
	* Appropriation Total	11,363.7	12,247.7	12,648.8	12,648.8	13,062.3	13,363.0	714.2	5.6 %
	*** Totals for Agency	1,028,977.4	248,510.5	1,137,183.7	1,136,269.3	1,137,626.2	1,226,965.7	90,696.4	8.0 %
	General Funds	797,461.0	36,282.3	891,696.9	890,916.9	891,436.5	979,904.3	88,987.4	10.0 %
	Federal Receipts	199,877.3	193,249.5	214,043.1	214,043.1	214,309.1	214,382.0	338.9	0.2 %
	Other	31,639.1	18,978.7	31,443.7	31,309.3	31,880.6	32,679.4	1,370.1	4.4 %

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

Numbers & Language Fund Group: General Funds

Agency: Department of Education and Early Development

Page	Appropriation/ Allocation	05Actual	06 CC	06MgtPln	06 Base	Adj Base	Gov	06 Base to Gov	
K-12 Support									
1	Foundation Program	710,601.2	0.0	799,606.4	799,606.4	799,606.4	881,876.7	82,270.3	10.3 %
2	Pupil Transportation	53,557.7	0.0	54,968.6	54,968.6	54,968.6	54,707.2	-261.4	-0.5 %
3	Boarding Home Grants	145.9	185.9	185.9	185.9	185.9	185.9	0.0	
4	Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	
5	Special Schools	6,945.3	7,469.6	7,949.3	7,949.3	7,949.3	8,265.3	316.0	4.0 %
	* Appropriation Total	772,350.1	8,755.5	863,810.2	863,810.2	863,810.2	946,135.1	82,324.9	9.5 %
Education Support Services									
6	Executive Administration	0.0	664.5	730.8	730.8	764.9	764.9	34.1	4.7 %
7	Administrative Services	485.0	506.7	518.3	518.3	555.9	555.9	37.6	7.3 %
8	Information Services	175.9	182.9	182.9	182.9	189.8	189.8	6.9	3.8 %
9	School Finance & Facilities	1,058.0	1,564.5	1,802.1	1,022.1	1,093.5	1,737.3	715.2	70.0 %
	* Appropriation Total	1,718.9	2,918.6	3,234.1	2,454.1	2,604.1	3,247.9	793.8	32.3 %
Teaching and Learning Support									
10	Student and School Achievement	0.0	5,681.6	5,696.2	5,696.2	5,760.0	5,810.0	113.8	2.0 %
11	Statewide Mentoring Program	0.0	0.0	0.0	0.0	0.0	5,000.0	5,000.0	100.0 %
13	Child Nutrition	47.9	50.8	50.8	50.8	53.7	53.7	2.9	5.7 %

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

Agency: Department of Education and Early Development

Numbers & Language
Fund Group: General Funds

Page	Appropriation/ Allocation	05Actual	06 CC	06MgtPln	06 Base	Adj Base	Gov	06 Base to Gov	
Teaching and Learning Support									
14	Head Start Grants	6,076.5	6,080.3	6,080.3	6,080.3	6,084.1	6,084.1	3.8	0.1 %
15	Special & Supplemental Service	163.1	0.0	0.0	0.0	0.0	0.0	0.0	
16	Quality Schools	5,457.8	0.0	0.0	0.0	0.0	0.0	0.0	
	* Appropriation Total	11,745.3	11,812.7	11,827.3	11,827.3	11,897.8	16,947.8	5,120.5	43.3 %
Commissions and Boards									
18	AK State Council on the Arts	451.0	555.2	558.8	558.8	567.2	654.3	95.5	17.1 %
	* Appropriation Total	451.0	555.2	558.8	558.8	567.2	654.3	95.5	17.1 %
Mt. Edgecumbe Boarding School									
19	Mt. Edgecumbe Boarding School	3,102.3	3,276.7	3,295.3	3,295.3	3,349.0	3,349.0	53.7	1.6 %
	* Appropriation Total	3,102.3	3,276.7	3,295.3	3,295.3	3,349.0	3,349.0	53.7	1.6 %
State Facilities Maintenance									
21	EED State Facilities Rent	1,389.5	1,560.3	1,560.3	1,560.3	1,560.3	1,776.3	216.0	13.8 %
	* Appropriation Total	1,389.5	1,560.3	1,560.3	1,560.3	1,560.3	1,776.3	216.0	13.8 %
Alaska Library and Museums									
22	Library Operations	3,484.6	4,018.0	4,025.6	4,025.6	4,160.9	4,160.9	135.3	3.4 %
23	Archives	550.3	652.1	652.1	652.1	694.2	743.9	91.8	14.1 %
24	Museum Operations	1,161.7	1,225.9	1,225.9	1,225.9	1,285.5	1,342.4	116.5	9.5 %
	* Appropriation Total	5,196.6	5,896.0	5,903.6	5,903.6	6,140.6	6,247.2	343.6	5.8 %

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

Numbers & Language
Fund Group: General Funds

Agency: Department of Education and Early Development

Page	Appropriation/ Allocation	05Actual	06 CC	06MgtPln	06 Base	Adj Base	Gov	06 Base to Gov	
Alaska Postsecondary Education									
26	WWAMI Medical Education	1,507.3	1,507.3	1,507.3	1,507.3	1,507.3	1,546.7	39.4	2.6 %
	* Appropriation Total	1,507.3	1,507.3	1,507.3	1,507.3	1,507.3	1,546.7	39.4	2.6 %
***	Totals for Agency	797,461.0	36,282.3	891,696.9	890,916.9	891,436.5	979,904.3	88,987.4	10.0 %
	General Funds	797,461.0	36,282.3	891,696.9	890,916.9	891,436.5	979,904.3	88,987.4	10.0 %
	Federal Receipts	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Agency Totals - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Education and Early Development

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Totals for Agency	1,028,977.4	248,510.5	1,137,183.7	1,136,269.3	1,137,626.2	1,226,965.7	90,696.4	8.0 %
<u>Objects of Expenditure:</u>								
Personal Services	20,784.1	22,835.2	23,784.4	23,807.1	25,143.8	25,421.9	1,614.8	6.8 %
Travel	1,289.0	1,147.6	1,153.1	1,153.1	1,153.1	1,148.1	-5.0	-0.4 %
Services	30,440.1	25,833.3	25,603.4	25,025.7	25,045.9	31,813.1	6,787.4	27.1 %
Commodities	1,441.3	1,272.8	1,237.8	1,237.8	1,237.8	1,213.6	-24.2	-2.0 %
Capital Outlay	27.8	135.4	135.4	135.4	135.4	130.4	-5.0	-3.7 %
Grants, Benefits	974,995.1	197,286.2	1,085,269.6	1,084,910.2	1,084,910.2	1,167,238.6	82,328.4	7.6 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
F 1002 Fed Rcpts	178,844.5	192,916.7	192,919.3	192,919.3	193,176.3	193,249.2	329.9	0.2 %
G 1003 G/F Match	685.3	798.9	802.5	802.5	825.7	912.8	110.3	13.7 %
G 1004 Gen Fund	796,594.3	35,293.4	890,704.4	889,924.4	890,417.6	978,798.3	88,873.9	10.0 %
G 1005 GF/Prgm	68.3	73.9	73.9	73.9	73.9	73.9	0.0	
O 1007 I/A Rcpts	8,694.3	6,255.5	6,255.5	6,255.5	6,381.4	6,948.9	693.4	11.1 %
F 1014 Donat Comm	241.8	332.8	332.8	332.8	341.8	341.8	9.0	2.7 %
G 1037 GF/MH	113.1	116.1	116.1	116.1	119.3	119.3	3.2	2.8 %
F 1043 Impact Aid	20,791.0	0.0	20,791.0	20,791.0	20,791.0	20,791.0	0.0	
O 1066 Pub School	11,947.3	0.0	11,947.3	11,947.3	11,947.3	11,958.0	10.7	0.1 %
O 1092 MHTAAR	250.0	250.0	250.0	250.0	250.0	225.0	-25.0	-10.0 %
O 1106 ACPE Rcpts	9,429.0	10,200.4	10,601.5	10,601.5	11,015.0	11,226.3	624.8	5.9 %
O 1108 Stat Desig	100.6	742.8	742.8	742.8	742.8	772.8	30.0	4.0 %
O 1145 AIPP Fund	1.4	30.0	30.0	30.0	30.0	30.0	0.0	

Agency Totals - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Education and Early Development

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
O 1151 VoTech Ed	222.3	205.3	205.3	205.3	205.3	209.6	4.3	2.1 %
O 1156 Rcpt Svcs	994.2	1,269.7	1,276.9	1,276.9	1,308.8	1,308.8	31.9	2.5 %
O 1191 DEED CIP	0.0	25.0	134.4	0.0	0.0	0.0	0.0	
<u>Positions:</u>								
Perm Full Time	294	296	298	298	298	298	0	
Perm Part Time	37	36	40	40	40	40	0	
Temporary	0	0	0	0	0	0	0	
<u>Funding Summary:</u>								
General Funds	797,461.0	36,282.3	891,696.9	890,916.9	891,436.5	979,904.3	88,987.4	10.0 %
Federal Receipts	199,877.3	193,249.5	214,043.1	214,043.1	214,309.1	214,382.0	338.9	0.2 %
Other	31,639.1	18,978.7	31,443.7	31,309.3	31,880.6	32,679.4	1,370.1	4.4 %

THIS PAGE INTENTIONALLY LEFT BLANK

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: K-12 Support

Allocation: **Foundation Program**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	743,339.5	0.0	832,344.7	832,344.7	832,344.7	914,625.7	82,281.0	9.9 %

Objects of Expenditure:

Personal Services	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	
Services	68.8	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	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	743,270.7	0.0	832,344.7	832,344.7	832,344.7	914,625.7	82,281.0	9.9 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1043 Impact Aid	20,791.0	0.0	20,791.0	20,791.0	20,791.0	20,791.0	0.0	
G 1004 Gen Fund	710,601.2	0.0	799,606.4	799,606.4	799,606.4	881,876.7	82,270.3	10.3 %
O 1066 Pub School	11,947.3	0.0	11,947.3	11,947.3	11,947.3	11,958.0	10.7	0.1 %

Positions:

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

Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: K-12 Support

Allocation: **Foundation Program**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
Make FY2005 Capitalization carry forward available for FY2006 distribution under the foundation program	MisAdj	400,000.0	0.0	0.0	0.0	0.0	0.0	0.0	400,000.0	0	0	0
1004 Gen Fund		400,000.0										
Make a portion of the FY2005 Capitalization from K-12 FY2005 lapse available for FY2006 under the foundation program	MisAdj	14,145.6	0.0	0.0	0.0	0.0	0.0	0.0	14,145.6	0	0	0
1004 Gen Fund		14,145.6										
Make FY2006 Capitalization available for FY2006 distribution under the foundation program	MisAdj	418,199.1	0.0	0.0	0.0	0.0	0.0	0.0	418,199.1	0	0	0
1004 Gen Fund		385,460.8										
1043 Impact Aid		20,791.0										
1066 Pub School		11,947.3										
Cumulative Total		832,344.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
Transfer Foundation Program from Misc to Grants ADN#0560734	LIT	0.0	0.0	0.0	0.0	0.0	0.0	832,344.7	-832,344.7	0	0	0
Cumulative Total		832,344.7	0.0	0.0	0.0	0.0	0.0	832,344.7	832,344.7	0	0	0
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Eliminate FY06 funding (reset for FY07)	OTI	-832,344.7	0.0	0.0	0.0	0.0	0.0	-832,344.7	0.0	0	0	0
1004 Gen Fund		-799,606.4										
1043 Impact Aid		-20,791.0										
1066 Pub School		-11,947.3										
FY06 balance of Public Education Fund is available for distribution under AS 14.17	MisAdj	3,352.6	0.0	0.0	0.0	0.0	0.0	3,352.6	0.0	0	0	0
1004 Gen Fund		3,352.6										
Make FY06 capitalization available for distribution under AS 14.17	MisAdj	565,000.0	0.0	0.0	0.0	0.0	0.0	565,000.0	0.0	0	0	0
1004 Gen Fund		565,000.0										
Make FY07 capitalization available for distribution under AS 14.17	MisAdj	223,325.7	0.0	0.0	0.0	0.0	0.0	223,325.7	0.0	0	0	0
1004 Gen Fund		223,325.7										

Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: K-12 Support

Allocation: **Foundation Program**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Make FY07 nongeneral funds available for distribution under AS 14.17 (should be appropriated directly to K-12)	MisAdj	32,749.0	0.0	0.0	0.0	0.0	0.0	32,749.0	0.0	0	0	0
1043 Impact Aid			20,791.0									
1066 Pub School			11,958.0									
Make FY07 increment available for distribution- CONTINGENT UPON ADOPTION OF A BILL INCREASING THE BASE STUDENT ALLOCATION	MisAdj	90,198.4	0.0	0.0	0.0	0.0	0.0	90,198.4	0.0	0	0	0
1004 Gen Fund			90,198.4									
Cumulative Total		914,625.7	0.0	0.0	0.0	0.0	0.0	914,625.7	914,625.7	0	0	0

THIS PAGE INTENTIONALLY LEFT BLANK

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: K-12 Support

Allocation: **Pupil Transportation**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	53,557.7	0.0	54,968.6	54,968.6	54,968.6	54,707.2	-261.4	-0.5 %

Objects of Expenditure:

Personal Services	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	
Services	201.9	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	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	53,355.8	0.0	54,968.6	54,968.6	54,968.6	54,707.2	-261.4	-0.5 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	53,557.7	0.0	54,968.6	54,968.6	54,968.6	54,707.2	-261.4	-0.5 %
-----------------	----------	-----	----------	----------	----------	----------	--------	--------

Positions:

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

Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: K-12 Support

Allocation: **Pupil Transportation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
Make FY2006 capitalization available for FY2006 distribution under pupil transportation ADN 0560510	MisAdj	54,968.6	0.0	0.0	0.0	0.0	0.0	54,968.6	0.0	0	0	0
1004 Gen Fund		54,968.6										
Cumulative Total		54,968.6	0.0	0.0	0.0	0.0	0.0	54,968.6	54,968.6	0	0	0
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Eliminate FY06 funding (reset for FY07)	OTI	-54,968.6	0.0	0.0	0.0	0.0	0.0	-54,968.6	0.0	0	0	0
1004 Gen Fund		-54,968.6										
Make FY07 capitalization available for pupil transportation	MisAdj	54,707.2	0.0	0.0	0.0	0.0	0.0	54,707.2	0.0	0	0	0
1004 Gen Fund		54,707.2										
Cumulative Total		54,707.2	0.0	0.0	0.0	0.0	0.0	54,707.2	54,707.2	0	0	0

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: K-12 Support

Allocation: **Boarding Home Grants**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>
Total	145.9	185.9	185.9	185.9	185.9	185.9	0.0
<u>Objects of Expenditure:</u>							
Personal Services	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
Services	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
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	145.9	185.9	185.9	185.9	185.9	185.9	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>							
G 1004 Gen Fund	145.9	185.9	185.9	185.9	185.9	185.9	0.0
<u>Positions:</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: K-12 Support

Allocation: **Boarding Home Grants**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	185.9	0.0	0.0	0.0	0.0	0.0	185.9	0.0	0	0	0
1004 Gen Fund		185.9										
Cumulative Total		185.9	0.0	0.0	0.0	0.0	0.0	185.9	185.9	0	0	0

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: K-12 Support

Allocation: Youth in Detention

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>
Total	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0
<u>Objects of Expenditure:</u>							
Personal Services	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
Services	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
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>							
G 1004 Gen Fund	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0
<u>Positions:</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: K-12 Support
 Allocation: Youth in Detention

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
1004 Gen Fund		1,100.0										
Cumulative Total		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	1,100.0	0	0	0

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: K-12 Support

Allocation: **Special Schools**

	05Actual	06 CC	06MgtPln	06 Base	Adj Base	Gov	06 Base to Gov	
Total	6,945.3	7,469.6	7,949.3	7,949.3	7,949.3	8,265.3	316.0	4.0 %

Objects of Expenditure:

Personal Services	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	
Services	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	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	6,945.3	7,469.6	7,949.3	7,949.3	7,949.3	8,265.3	316.0	4.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	6,945.3	7,469.6	7,949.3	7,949.3	7,949.3	8,265.3	316.0	4.0 %
-----------------	---------	---------	---------	---------	---------	---------	-------	-------

Positions:

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

Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Education and Early Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	7,469.6	0.0	0.0	0.0	0.0	0.0	7,469.6	0.0	0	0	0
1004 Gen Fund		7,469.6										
Cumulative Total		7,469.6	0.0	0.0	0.0	0.0	0.0	7,469.6	7,469.6	0	0	0
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
Alaska Challenge Youth Academy Increase in Base Student Allocation (HB1) ADN0560504 Sec2 Ch4 SLA2005 P41 L14 (HB67)	FisNot06	479.7	0.0	0.0	0.0	0.0	0.0	479.7	0.0	0	0	0
1004 Gen Fund		479.7										
Cumulative Total		7,949.3	0.0	0.0	0.0	0.0	0.0	7,949.3	7,949.3	0	0	0
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Increased Student Count for Alaska Challenge Youth Academy	Inc	312.8	0.0	0.0	0.0	0.0	0.0	312.8	0.0	0	0	0
1004 Gen Fund		312.8										
Special Education Service Agency Funding Adjustment	Inc	3.2	0.0	0.0	0.0	0.0	0.0	3.2	0.0	0	0	0
1004 Gen Fund		3.2										
Cumulative Total		8,265.3	0.0	0.0	0.0	0.0	0.0	8,265.3	8,265.3	0	0	0

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Education Support Services

Allocation: **Executive Administration**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	549.1	683.2	749.5	749.5	784.7	784.7	35.2	4.7 %
<u>Objects of Expenditure:</u>								
Personal Services	425.5	489.1	555.4	555.4	590.6	590.6	35.2	6.3 %
Travel	42.5	54.7	54.7	54.7	54.7	54.7	0.0	
Services	76.8	133.0	133.0	133.0	133.0	133.0	0.0	
Commodities	4.3	6.4	6.4	6.4	6.4	6.4	0.0	
Capital Outlay	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
G 1004 Gen Fund	0.0	664.5	730.8	730.8	764.9	764.9	34.1	4.7 %
O 1007 I/A Rcpts	549.1	18.7	18.7	18.7	19.8	19.8	1.1	5.9 %
<u>Positions:</u>								
Perm Full Time	5	6	6	6	6	6	0	
Perm Part Time	1	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Education Support Services

Allocation: **Executive Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	683.2	489.1	54.7	133.0	6.4	0.0	0.0	0.0	6	0	0
1004 Gen Fund			664.5									
1007 I/A Rcpts			18.7									
Cumulative Total		683.2	489.1	54.7	133.0	6.4	0.0	0.0	0.0	6	0	0
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
Ch. 53, SLA 2005 (HB 98) Commissioner increase	FisNot06	35.1	35.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			35.1									
FY06 Wage Increase for Non-Covered Employees	FisNot06	31.2	31.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			31.2									
Cumulative Total		749.5	555.4	54.7	133.0	6.4	0.0	0.0	0.0	6	0	0
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			10.4									
1007 I/A Rcpts			0.3									
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			1.0									
1007 I/A Rcpts			0.1									
FY 07 Retirement Systems Cost Increase	SalAdj	21.3	21.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			20.7									
1007 I/A Rcpts			0.6									
Risk Management Self-Insurance Funding Increase	Inc	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			2.0									
1007 I/A Rcpts			0.1									
Cumulative Total		784.7	590.6	54.7	133.0	6.4	0.0	0.0	0.0	6	0	0

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Education Support Services

Allocation: **Administrative Services**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	1,092.6	1,169.1	1,180.7	1,180.7	1,227.7	1,227.7	47.0	4.0 %
<u>Objects of Expenditure:</u>								
Personal Services	541.2	592.2	592.2	592.2	626.4	626.4	34.2	5.8 %
Travel	17.5	5.4	5.4	5.4	5.4	5.4	0.0	
Services	511.1	559.5	571.1	571.1	583.9	583.9	12.8	2.2 %
Commodities	22.8	12.0	12.0	12.0	12.0	12.0	0.0	
Capital Outlay	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
F 1002 Fed Rcpts	145.0	145.0	145.0	145.0	145.0	145.0	0.0	
G 1004 Gen Fund	485.0	506.7	518.3	518.3	555.9	555.9	37.6	7.3 %
O 1007 I/A Rcpts	462.6	517.4	517.4	517.4	526.8	526.8	9.4	1.8 %
<u>Positions:</u>								
Perm Full Time	9	9	9	9	9	9	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Education Support Services

Allocation: Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	1,169.1	592.2	5.4	559.5	12.0	0.0	0.0	0.0	9	0	0
1002 Fed Rcpts		145.0										
1004 Gen Fund		506.7										
1007 I/A Rcpts		517.4										
Cumulative Total		1,169.1	592.2	5.4	559.5	12.0	0.0	0.0	0.0	9	0	0
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
Statewide chargeback funding transferred from Department of Administration	ATrin	11.6	0.0	0.0	11.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.6										
Cumulative Total		1,180.7	592.2	5.4	571.1	12.0	0.0	0.0	0.0	9	0	0
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.7										
1007 I/A Rcpts		2.9										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										
1007 I/A Rcpts		0.4										
FY 07 Retirement Systems Cost Increase	SalAdj	20.2	20.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.6										
1007 I/A Rcpts		5.6										
FY2007 Wage, Health Insurance, Retirement, and Risk Management Increases for Division of Personnel	SalAdj	12.8	0.0	0.0	12.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.8										
Risk Management Self-Insurance Funding Increase	Inc	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
1007 I/A Rcpts		0.5										
Cumulative Total		1,227.7	626.4	5.4	583.9	12.0	0.0	0.0	0.0	9	0	0

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Education Support Services

Allocation: **Information Services**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	522.8	580.7	580.7	580.7	603.5	603.5	22.8	3.9 %
<u>Objects of Expenditure:</u>								
Personal Services	353.1	393.9	393.9	393.9	416.7	416.7	22.8	5.8 %
Travel	13.8	5.2	5.2	5.2	5.2	5.2	0.0	
Services	119.2	158.7	158.7	158.7	158.7	158.7	0.0	
Commodities	18.3	8.2	8.2	8.2	8.2	8.2	0.0	
Capital Outlay	18.4	14.7	14.7	14.7	14.7	14.7	0.0	
Grants, Benefits	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	
<u>Funding Sources:</u>								
G 1004 Gen Fund	175.9	182.9	182.9	182.9	189.8	189.8	6.9	3.8 %
O 1007 I/A Rcpts	346.9	397.8	397.8	397.8	413.7	413.7	15.9	4.0 %
<u>Positions:</u>								
Perm Full Time	5	5	5	5	5	5	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Education Support Services

Allocation: Information Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	580.7	393.9	5.2	158.7	8.2	14.7	0.0	0.0	5	0	0
1004 Gen Fund		182.9										
1007 I/A Rcpts		397.8										
Cumulative Total		580.7	393.9	5.2	158.7	8.2	14.7	0.0	0.0	5	0	0
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.2										
1007 I/A Rcpts		5.0										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1007 I/A Rcpts		0.6										
FY 07 Retirement Systems Cost Increase	SalAdj	13.5	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.1										
1007 I/A Rcpts		9.4										
Risk Management Self-Insurance Funding Increase	Inc	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
1007 I/A Rcpts		0.9										
Cumulative Total		603.5	416.7	5.2	158.7	8.2	14.7	0.0	0.0	5	0	0

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Education Support Services

Allocation: School Finance & Facilities

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	1,687.0	2,164.5	2,511.5	1,622.1	1,693.5	2,337.3	715.2	44.1 %
<u>Objects of Expenditure:</u>								
Personal Services	1,004.5	1,097.0	1,104.6	1,104.6	1,169.2	1,169.2	64.6	5.8 %
Travel	50.9	53.6	53.6	53.6	53.6	53.6	0.0	
Services	498.1	750.4	980.4	450.4	457.2	1,101.0	650.6	144.4 %
Commodities	26.8	7.5	7.5	7.5	7.5	7.5	0.0	
Capital Outlay	0.7	6.0	6.0	6.0	6.0	6.0	0.0	
Grants, Benefits	106.0	250.0	359.4	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
G 1004 Gen Fund	1,058.0	1,564.5	1,802.1	1,022.1	1,093.5	1,737.3	715.2	70.0 %
O 1007 I/A Rcpts	629.0	600.0	600.0	600.0	600.0	600.0	0.0	
O 1191 DEED CIP	0.0	0.0	109.4	0.0	0.0	0.0	0.0	
<u>Positions:</u>								
Perm Full Time	13	13	13	13	13	13	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Education Support Services
 Allocation: School Finance & Facilities

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	550.0	0.0	0.0	300.0	0.0	0.0	250.0	0.0	0	0	0
1004 Gen Fund		550.0										
FY06 Conference Committee	ConfCom	1,614.5	1,097.0	53.6	450.4	7.5	6.0	0.0	0.0	13	0	0
1004 Gen Fund		1,014.5										
1007 I/A Rcpts		600.0										
Cumulative Total		2,164.5	1,097.0	53.6	750.4	7.5	6.0	250.0	250.0	13	0	0
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
Grant to Yukon Koyukuk School District for ACS operations ADN0506505 Sec16(b) Ch3 SLA2005 P105 L4 (SB46) (FY05-FY06)	MultiYr	109.4	0.0	0.0	0.0	0.0	0.0	109.4	0.0	0	0	0
1191 DEED CIP		109.4										
Lawsuit ADN0560543, Sec4(a), Ch6, SLA2005, P8, L7-10 (SB98). (FY05-FY06)	MultiYr	230.0	0.0	0.0	230.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		230.0										
FY06 Wage Increase for Non-Covered Employees	FisNot06	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.6										
Cumulative Total		2,511.5	1,104.6	53.6	980.4	7.5	6.0	359.4	359.4	13	0	0
***** Changes from FY06 - Management Plan to FY06 Base *****												
Delete Additional Yukon Koyukuk School District Grant Authorization for Alyeska Central School Operation	OTI	-109.4	0.0	0.0	0.0	0.0	0.0	-109.4	0.0	0	0	0
1191 DEED CIP		-109.4										
Delete Additional Lawsuit Authorization for Moore v. State	OTI	-230.0	0.0	0.0	-230.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-230.0										
Remove One Time Conference Committee Funding for Lawsuit Costs plus District Grants Related to Charter Schools	OTI	-550.0	0.0	0.0	-300.0	0.0	0.0	-250.0	0.0	0	0	0
1004 Gen Fund		-550.0										
Cumulative Total		1,622.1	1,104.6	53.6	450.4	7.5	6.0	0.0	0.0	13	0	0

Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Education and Early Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	20.4	20.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.4										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.3										
FY 07 Retirement Systems Cost Increase	SalAdj	38.4	38.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		38.4										
Risk Management Self-Insurance Funding Increase	Inc	6.8	0.0	0.0	6.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.8										
Risk Management Self-Insurance Funding Increase	Inc	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.5										
Cumulative Total		1,693.5	1,169.2	53.6	457.2	7.5	6.0	0.0	0.0	13	0	0
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Pupil Transportation Contractual Obligations	Inc	275.0	0.0	0.0	275.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		275.0										
Risk Management Funding	Inc	68.8	0.0	0.0	68.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		68.8										
Increase Authorization for Moore v. State Lawsuit	IncOTI	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		300.0										
Cumulative Total		2,337.3	1,169.2	53.6	1,101.0	7.5	6.0	0.0	0.0	13	0	0

THIS PAGE INTENTIONALLY LEFT BLANK

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Teaching and Learning Support

Allocation: Student and School Achievement

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	0.0	162,968.7	162,983.3	162,983.3	163,270.1	162,774.1	-209.2	-0.1 %
 <u>Objects of Expenditure:</u>								
Personal Services	0.0	4,895.9	4,900.5	4,900.5	5,187.3	5,085.7	185.2	3.8 %
Travel	0.0	523.6	523.6	523.6	523.6	508.6	-15.0	-2.9 %
Services	0.0	12,255.6	12,215.6	12,215.6	12,215.6	11,921.9	-293.7	-2.4 %
Commodities	0.0	158.5	158.5	158.5	158.5	148.5	-10.0	-6.3 %
Capital Outlay	0.0	50.7	50.7	50.7	50.7	45.7	-5.0	-9.9 %
Grants, Benefits	0.0	145,084.4	145,134.4	145,134.4	145,134.4	145,063.7	-70.7	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
 <u>Funding Sources:</u>								
F 1002 Fed Rcpts	0.0	155,583.7	155,583.7	155,583.7	155,800.7	155,800.7	217.0	0.1 %
G 1003 G/F Match	0.0	203.8	203.8	203.8	215.7	215.7	11.9	5.8 %
G 1004 Gen Fund	0.0	5,361.7	5,376.3	5,376.3	5,425.0	5,475.0	98.7	1.8 %
G 1037 GF/MH	0.0	116.1	116.1	116.1	119.3	119.3	3.2	2.8 %
O 1007 I/A Rcpts	0.0	825.3	825.3	825.3	831.3	306.0	-519.3	-62.9 %
O 1092 MHTAAR	0.0	250.0	250.0	250.0	250.0	225.0	-25.0	-10.0 %
O 1108 Stat Desig	0.0	422.8	422.8	422.8	422.8	422.8	0.0	
O 1151 VoTech Ed	0.0	205.3	205.3	205.3	205.3	209.6	4.3	2.1 %

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Teaching and Learning Support

Allocation: **Student and School Achievement**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>
<u>Positions:</u>							
Perm Full Time	0	66	66	66	66	66	0
Perm Part Time	0	1	1	1	1	1	0
Temporary	0	0	0	0	0	0	0

THIS PAGE INTENTIONALLY LEFT BLANK

Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Teaching and Learning Support

Allocation: **Student and School Achievement**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	162,968.7	4,895.9	523.6	12,255.6	158.5	50.7	145,084.4	0.0	66	1	0
1002 Fed Rcpts		155,583.7										
1003 G/F Match		203.8										
1004 Gen Fund		5,361.7										
1007 I/A Rcpts		825.3										
1037 GF/MH		116.1										
1092 MHTAAR		250.0										
1108 Stat Desig		422.8										
1151 VoTech Ed		205.3										
Cumulative Total		162,968.7	4,895.9	523.6	12,255.6	158.5	50.7	145,084.4	145,084.4	66	1	0
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.6										
Cumulative Total		162,983.3	4,910.5	523.6	12,255.6	158.5	50.7	145,084.4	145,084.4	66	1	0
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
AMEREF Grant ADN 0560578	LIT	0.0	-10.0	0.0	-40.0	0.0	0.0	50.0	0.0	0	0	0
Cumulative Total		162,983.3	4,900.5	523.6	12,215.6	158.5	50.7	145,134.4	145,134.4	66	1	0
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	89.2	89.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		67.4										
1003 G/F Match		3.7										
1004 Gen Fund		15.2										
1007 I/A Rcpts		1.9										
1037 GF/MH		1.0										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.9										
1003 G/F Match		0.5										
1004 Gen Fund		1.7										
1007 I/A Rcpts		0.2										
1037 GF/MH		0.1										

Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Teaching and Learning Support

Allocation: **Student and School Achievement**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Retirement Systems Cost Increase	SalAdj	170.2	170.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		128.6										
1003 G/F Match		7.0										
1004 Gen Fund		29.1										
1007 I/A Rcpts		3.6										
1037 GF/MH		1.9										
Risk Management Self-Insurance Funding Increase	Inc	16.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		12.1										
1003 G/F Match		0.7										
1004 Gen Fund		2.7										
1007 I/A Rcpts		0.3										
1037 GF/MH		0.2										
Cumulative Total		163,270.1	5,187.3	523.6	12,215.6	158.5	50.7	145,134.4	145,134.4	66	1	0
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Alaska Technical and Vocational Education Program funding	Inc	4.3	0.0	0.0	0.0	0.0	0.0	4.3	0.0	0	0	0
1151 VoTech Ed		4.3										
Grant to Alaska Council on Economic Education	Inc	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1004 Gen Fund		50.0										
Uncollectible Interagency Receipts	Dec	-525.3	-101.6	-15.0	-268.7	-10.0	-5.0	-125.0	0.0	0	0	0
1007 I/A Rcpts		-525.3										
MHTAAR funding reduction	Dec	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-25.0										
Cumulative Total		162,774.1	5,085.7	508.6	11,921.9	148.5	45.7	145,063.7	145,063.7	66	1	0

THIS PAGE INTENTIONALLY LEFT BLANK

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Teaching and Learning Support

Allocation: **Statewide Mentoring Program**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	0.0	0.0	0.0	0.0	0.0	5,000.0	5,000.0	100.0 %
<u>Objects of Expenditure:</u>								
Personal Services	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	
Services	0.0	0.0	0.0	0.0	0.0	5,000.0	5,000.0	100.0 %
Commodities	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	
Grants, Benefits	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	
<u>Funding Sources:</u>								
G 1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	5,000.0	5,000.0	100.0 %
<u>Positions:</u>								
Perm Full Time	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Teaching and Learning Support
 Allocation: **Statewide Mentoring Program**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Add New Component - Statewide Mentoring Program	Inc	5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5,000.0										
Cumulative Total		5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Teaching and Learning Support

Allocation: **Teacher Certification**

	05Actual	06 CC	06MgtPln	06 Base	Adj Base	Gov	06 Base to Gov	
Total	436.6	644.2	644.2	644.2	663.1	663.1	18.9	2.9 %

Objects of Expenditure:

Personal Services	265.6	325.3	326.6	326.6	345.5	345.5	18.9	5.8 %
Travel	7.4	19.0	19.0	19.0	19.0	19.0	0.0	
Services	156.6	274.8	273.5	273.5	273.5	273.5	0.0	
Commodities	7.0	10.0	10.0	10.0	10.0	10.0	0.0	
Capital Outlay	0.0	15.1	15.1	15.1	15.1	15.1	0.0	
Grants, Benefits	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	

Funding Sources:

O 1007 I/A Rcpts	0.0	16.4	16.4	16.4	16.4	16.4	0.0	
O 1156 Rcpt Svcs	436.6	627.8	627.8	627.8	646.7	646.7	18.9	3.0 %

Positions:

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

Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Teaching and Learning Support

Allocation: **Teacher Certification**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	644.2	325.3	19.0	274.8	10.0	15.1	0.0	0.0	5	0	0
1007 I/A Rcpts			16.4									
1156 Rcpt Svcs			627.8									
Cumulative Total		644.2	325.3	19.0	274.8	10.0	15.1	0.0	0.0	5	0	0
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
Balance Personal Services ADN0560615	LIT	0.0	1.3	0.0	-1.3	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		644.2	326.6	19.0	273.5	10.0	15.1	0.0	0.0	5	0	0
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs			5.9									
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs			0.9									
FY 07 Retirement Systems Cost Increase	SalAdj	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs			11.1									
Risk Management Self-Insurance Funding Increase	Inc	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs			1.0									
Cumulative Total		663.1	345.5	19.0	273.5	10.0	15.1	0.0	0.0	5	0	0

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Teaching and Learning Support

Allocation: Child Nutrition

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	34,571.3	35,480.9	35,480.9	35,480.9	35,515.9	35,515.9	35.0	0.1 %
<u>Objects of Expenditure:</u>								
Personal Services	509.7	610.1	610.1	610.1	645.1	645.1	35.0	5.7 %
Travel	31.9	44.7	44.7	44.7	44.7	44.7	0.0	
Services	526.2	480.2	480.2	480.2	480.2	480.2	0.0	
Commodities	11.7	15.0	15.0	15.0	15.0	15.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	33,491.8	34,330.9	34,330.9	34,330.9	34,330.9	34,330.9	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
F 1002 Fed Rcpts	34,281.6	35,097.3	35,097.3	35,097.3	35,120.4	35,120.4	23.1	0.1 %
F 1014 Donat Comm	241.8	332.8	332.8	332.8	341.8	341.8	9.0	2.7 %
G 1003 G/F Match	47.9	50.8	50.8	50.8	53.7	53.7	2.9	5.7 %
<u>Positions:</u>								
Perm Full Time	9	9	9	9	9	9	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Teaching and Learning Support

Allocation: **Child Nutrition**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	35,480.9	610.1	44.7	480.2	15.0	0.0	34,330.9	0.0	9	0	0
1002 Fed Rcpts		35,097.3										
1003 G/F Match		50.8										
1014 Donat Comm		332.8										
Cumulative Total		35,480.9	610.1	44.7	480.2	15.0	0.0	34,330.9	34,330.9	9	0	0
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.2										
1003 G/F Match		0.9										
1014 Donat Comm		2.8										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.1										
1003 G/F Match		0.1										
1014 Donat Comm		0.5										
FY 07 Retirement Systems Cost Increase	SalAdj	20.5	20.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		13.6										
1003 G/F Match		1.7										
1014 Donat Comm		5.2										
Risk Management Self-Insurance Funding Increase	Inc	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.2										
1003 G/F Match		0.2										
1014 Donat Comm		0.5										
Cumulative Total		35,515.9	645.1	44.7	480.2	15.0	0.0	34,330.9	34,330.9	9	0	0

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Teaching and Learning Support

Allocation: **Head Start Grants**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	6,255.0	6,330.4	6,330.4	6,330.4	6,338.3	6,338.3	7.9	0.1 %
 <u>Objects of Expenditure:</u>								
Personal Services	54.6	138.0	138.0	138.0	145.9	145.9	7.9	5.7 %
Travel	7.5	10.0	10.0	10.0	10.0	10.0	0.0	
Services	139.9	226.1	226.1	226.1	226.1	226.1	0.0	
Commodities	0.0	3.0	3.0	3.0	3.0	3.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	6,053.0	5,953.3	5,953.3	5,953.3	5,953.3	5,953.3	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
 <u>Funding Sources:</u>								
F 1002 Fed Rcpts	178.5	250.1	250.1	250.1	254.2	254.2	4.1	1.6 %
G 1004 Gen Fund	6,076.5	6,080.3	6,080.3	6,080.3	6,084.1	6,084.1	3.8	0.1 %
 <u>Positions:</u>								
Perm Full Time	2	2	2	2	2	2	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Teaching and Learning Support

Allocation: **Head Start Grants**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	6,330.4	138.0	10.0	226.1	3.0	0.0	5,953.3	0.0	2	0	0
1002 Fed Rcpts		250.1										
1004 Gen Fund		6,080.3										
Cumulative Total		6,330.4	138.0	10.0	226.1	3.0	0.0	5,953.3	5,953.3	2	0	0
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.3										
1004 Gen Fund		1.2										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1004 Gen Fund		0.1										
FY 07 Retirement Systems Cost Increase	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.4										
1004 Gen Fund		2.3										
Risk Management Self-Insurance Funding Increase	Inc	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1004 Gen Fund		0.2										
Cumulative Total		6,338.3	145.9	10.0	226.1	3.0	0.0	5,953.3	5,953.3	2	0	0

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Teaching and Learning Support

Allocation: **Special and Supplemental Services**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>
Total	107,381.1	0.0	0.0	0.0	0.0	0.0	0.0
 <u>Objects of Expenditure:</u>							
Personal Services	1,395.7	0.0	0.0	0.0	0.0	0.0	0.0
Travel	156.9	0.0	0.0	0.0	0.0	0.0	0.0
Services	6,844.4	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	174.4	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	5.3	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	98,804.4	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

Funding Sources:

F 1002 Fed Rcpts	105,213.9	0.0	0.0	0.0	0.0	0.0	0.0
G 1004 Gen Fund	50.0	0.0	0.0	0.0	0.0	0.0	0.0
G 1037 GF/MH	113.1	0.0	0.0	0.0	0.0	0.0	0.0
O 1007 I/A Rcpts	1,743.7	0.0	0.0	0.0	0.0	0.0	0.0
O 1092 MHTAAR	250.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1108 Stat Desig	10.4	0.0	0.0	0.0	0.0	0.0	0.0

Positions:

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

THIS PAGE INTENTIONALLY LEFT BLANK

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Teaching and Learning Support

Allocation: Quality Schools

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>
Total	43,342.5	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure:</u>							
Personal Services	2,772.3	0.0	0.0	0.0	0.0	0.0	0.0
Travel	243.9	0.0	0.0	0.0	0.0	0.0	0.0
Services	11,014.4	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	201.2	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	1.8	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	29,108.9	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
<u>Funding Sources:</u>							
F 1002 Fed Rcpts	37,652.4	0.0	0.0	0.0	0.0	0.0	0.0
G 1003 G/F Match	191.7	0.0	0.0	0.0	0.0	0.0	0.0
G 1004 Gen Fund	5,266.1	0.0	0.0	0.0	0.0	0.0	0.0
O 1007 I/A Rcpts	10.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1151 VoTech Ed	222.3	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions:</u>							
Perm Full Time	38	0	0	0	0	0	0
Perm Part Time	1	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

THIS PAGE INTENTIONALLY LEFT BLANK

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Commissions and Boards

Allocation: **Professional Teaching Practices Commission**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	219.8	235.0	242.2	242.2	251.9	251.9	9.7	4.0 %
 <u>Objects of Expenditure:</u>								
Personal Services	155.5	162.9	170.1	170.1	179.8	179.8	9.7	5.7 %
Travel	13.9	20.7	20.7	20.7	20.7	20.7	0.0	
Services	44.5	47.4	47.4	47.4	47.4	47.4	0.0	
Commodities	5.9	2.0	2.0	2.0	2.0	2.0	0.0	
Capital Outlay	0.0	2.0	2.0	2.0	2.0	2.0	0.0	
Grants, Benefits	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	
 <u>Funding Sources:</u>								
O 1156 Rcpt Svcs	219.8	235.0	242.2	242.2	251.9	251.9	9.7	4.0 %
 <u>Positions:</u>								
Perm Full Time	2	2	2	2	2	2	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Commissions and Boards

Allocation: Professional Teaching Practices Commission

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	235.0	162.9	20.7	47.4	2.0	2.0	0.0	0.0	2	0	0
1156 Rcpt Svcs		235.0										
Cumulative Total		235.0	162.9	20.7	47.4	2.0	2.0	0.0	0.0	2	0	0
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		7.2										
Cumulative Total		242.2	170.1	20.7	47.4	2.0	2.0	0.0	0.0	2	0	0
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		3.1										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		0.3										
FY 07 Retirement Systems Cost Increase	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		5.8										
Risk Management Self-Insurance Funding Increase	Inc	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		0.5										
Cumulative Total		251.9	179.8	20.7	47.4	2.0	2.0	0.0	0.0	2	0	0

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Commissions and Boards

Allocation: Alaska State Council on the Arts

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	1,037.4	1,210.3	1,216.5	1,216.5	1,237.7	1,377.7	161.2	13.3 %
<u>Objects of Expenditure:</u>								
Personal Services	314.4	357.8	364.0	364.0	385.2	385.2	21.2	5.8 %
Travel	23.6	23.1	28.6	28.6	28.6	28.6	0.0	
Services	172.0	275.7	233.2	233.2	233.2	329.7	96.5	41.4 %
Commodities	14.3	4.0	10.0	10.0	10.0	10.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	513.1	549.7	580.7	580.7	580.7	624.2	43.5	7.5 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
F 1002 Fed Rcpts	537.6	575.1	577.7	577.7	590.5	643.4	65.7	11.4 %
G 1003 G/F Match	445.7	544.3	547.9	547.9	556.3	643.4	95.5	17.4 %
G 1005 GF/Prgm	5.3	10.9	10.9	10.9	10.9	10.9	0.0	
O 1007 I/A Rcpts	8.3	0.0	0.0	0.0	0.0	0.0	0.0	
O 1108 Stat Desig	39.1	50.0	50.0	50.0	50.0	50.0	0.0	
O 1145 AIPP Fund	1.4	30.0	30.0	30.0	30.0	30.0	0.0	
<u>Positions:</u>								
Perm Full Time	5	5	5	5	5	5	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Commissions and Boards

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	1,210.3	357.8	23.1	275.7	4.0	0.0	549.7	0.0	5	0	0
1002 Fed Rcpts		575.1										
1003 G/F Match		544.3										
1005 GF/Prgm		10.9										
1108 Stat Desig		50.0										
1145 AIPP Fund		30.0										
Cumulative Total		1,210.3	357.8	23.1	275.7	4.0	0.0	549.7	549.7	5	0	0
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.6										
1003 G/F Match		3.6										
Cumulative Total		1,216.5	364.0	23.1	275.7	4.0	0.0	549.7	549.7	5	0	0
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
Federal allocation correction ADN 0560632	LIT	0.0	4.6	9.1	44.1	-2.0	0.0	-55.8	0.0	0	0	0
Alignment of Agency Operations ADN 0560614	LIT	0.0	0.0	0.0	-5.0	5.0	0.0	0.0	0.0	0	0	0
Alignment of Agency Operations ADN 0560636	LIT	0.0	-4.6	-3.6	-74.6	3.0	0.0	79.8	0.0	0	0	0
Alignment of Agency Operations ADN 0560637	LIT	0.0	0.0	0.0	-7.0	0.0	0.0	7.0	0.0	0	0	0
Cumulative Total		1,216.5	364.0	28.6	233.2	10.0	0.0	580.7	580.7	5	0	0
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.0										
1003 G/F Match		2.6										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.5										
1003 G/F Match		0.4										
FY 07 Retirement Systems Cost Increase	SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.6										

Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Commissions and Boards

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
1003 G/F Match		4.9										
Risk Management Self-Insurance Funding Increase	Inc	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.7										
1003 G/F Match		0.5										
Cumulative Total		1,237.7	385.2	28.6	233.2	10.0	0.0	580.7	580.7	5	0	0
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Folk Arts Initiative	Inc	140.0	0.0	0.0	96.5	0.0	0.0	43.5	0.0	0	0	0
1002 Fed Rcpts		52.9										
1003 G/F Match		87.1										
Cumulative Total		1,377.7	385.2	28.6	329.7	10.0	0.0	624.2	624.2	5	0	0

THIS PAGE INTENTIONALLY LEFT BLANK

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Mt. Edgcumbe Boarding School

Allocation: **Mt. Edgcumbe Boarding School**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	6,569.7	5,583.7	5,602.3	5,602.3	5,719.7	6,883.7	1,281.4	22.9 %
 <u>Objects of Expenditure:</u>								
Personal Services	2,430.5	2,409.8	2,712.5	2,712.5	2,829.9	2,970.8	258.3	9.5 %
Travel	513.7	204.5	204.5	204.5	204.5	215.5	11.0	5.4 %
Services	3,173.1	2,838.1	2,554.0	2,554.0	2,554.0	3,566.1	1,012.1	39.6 %
Commodities	451.5	114.8	114.8	114.8	114.8	114.8	0.0	
Capital Outlay	0.9	16.5	16.5	16.5	16.5	16.5	0.0	
Grants, Benefits	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	
 <u>Funding Sources:</u>								
G 1004 Gen Fund	3,102.3	3,276.7	3,295.3	3,295.3	3,349.0	3,349.0	53.7	1.6 %
O 1007 I/A Rcpts	3,435.5	2,249.6	2,249.6	2,249.6	2,313.3	3,477.3	1,227.7	54.6 %
O 1156 Rcpt Svcs	31.9	57.4	57.4	57.4	57.4	57.4	0.0	
 <u>Positions:</u>								
Perm Full Time	5	5	6	6	6	6	0	
Perm Part Time	31	31	35	35	35	35	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Education and Early Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	5,583.7	2,409.8	204.5	2,838.1	114.8	16.5	0.0	0.0	5	31	0
1004 Gen Fund		3,276.7										
1007 I/A Rcpts		2,249.6										
1156 Rcpt Svcs		57.4										
Cumulative Total		5,583.7	2,409.8	204.5	2,838.1	114.8	16.5	0.0	0.0	5	31	0
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	18.6	18.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.6										
Cumulative Total		5,602.3	2,428.4	204.5	2,838.1	114.8	16.5	0.0	0.0	5	31	0
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
Balance Personal Services ADN0560620	LIT	0.0	284.1	0.0	-284.1	0.0	0.0	0.0	0.0	0	0	0
ADN0560616 Create PCN 05-#007, 05-#009, 05-#010, 05-#011 & 05-#012 due to increased program needs	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	4	0
Cumulative Total		5,602.3	2,712.5	204.5	2,554.0	114.8	16.5	0.0	0.0	6	35	0
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.7										
1007 I/A Rcpts		3.5										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.8										
1007 I/A Rcpts		0.4										
FY 07 Retirement Systems Cost Increase	SalAdj	91.3	91.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		36.7										
1007 I/A Rcpts		54.6										
Risk Management Self-Insurance Funding Increase	Inc	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.5										
1007 I/A Rcpts		5.2										

Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Mt. Edgecumbe Boarding School

Allocation: **Mt. Edgecumbe Boarding School**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
Cumulative Total		5,719.7	2,829.9	204.5	2,554.0	114.8	16.5	0.0	0.0	6	35	0
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Increase Interagency Authorization from Foundation Formula	Inc	817.9	0.0	0.0	817.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		817.9										
Increase Interagency Authorization from Teaching & Learning Support Federal Title Program Funds	Inc	346.1	140.9	11.0	194.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		346.1										
Cumulative Total		6,883.7	2,970.8	215.5	3,566.1	114.8	16.5	0.0	0.0	6	35	0

THIS PAGE INTENTIONALLY LEFT BLANK

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: State Facilities Maintenance

Allocation: **State Facilities Maintenance**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	897.2	934.8	934.8	934.8	964.6	964.6	29.8	3.2 %
<u>Objects of Expenditure:</u>								
Personal Services	396.1	489.5	530.5	530.5	560.3	560.3	29.8	5.6 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	414.7	160.0	160.0	160.0	160.0	160.0	0.0	
Commodities	86.0	285.3	244.3	244.3	244.3	244.3	0.0	
Capital Outlay	0.4	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
O 1007 I/A Rcpts	897.2	934.8	934.8	934.8	964.6	964.6	29.8	3.2 %
<u>Positions:</u>								
Perm Full Time	7	7	8	8	8	8	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: State Facilities Maintenance
 Allocation: State Facilities Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	934.8	489.5	0.0	160.0	285.3	0.0	0.0	0.0	7	0	0
1007 I/A Rcpts		934.8										
Cumulative Total		934.8	489.5	0.0	160.0	285.3	0.0	0.0	0.0	7	0	0
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
Balance Personal Services ADN 0560597	LIT	0.0	41.0	0.0	0.0	-41.0	0.0	0.0	0.0	0	0	0
ADN0560617 Create PCN 05-#008 due to increased program needs	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Cumulative Total		934.8	530.5	0.0	160.0	244.3	0.0	0.0	0.0	8	0	0
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		9.3										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.4										
FY 07 Retirement Systems Cost Increase	SalAdj	17.5	17.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		17.5										
Risk Management Self-Insurance Funding Increase	Inc	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.6										
Cumulative Total		964.6	560.3	0.0	160.0	244.3	0.0	0.0	0.0	8	0	0

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: State Facilities Maintenance

Allocation: **EED State Facilities Rent**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	1,389.5	1,586.3	1,586.3	1,586.3	1,586.3	1,802.3	216.0	13.6 %
<u>Objects of Expenditure:</u>								
Personal Services	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	
Services	1,355.4	1,586.3	1,586.3	1,586.3	1,586.3	1,802.3	216.0	13.6 %
Commodities	33.9	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.2	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	1,389.5	1,560.3	1,560.3	1,560.3	1,560.3	1,776.3	216.0	13.8 %
O 1007 I/A Rcpts	0.0	26.0	26.0	26.0	26.0	26.0	0.0	

Positions:

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

Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: State Facilities Maintenance

Allocation: EED State Facilities Rent

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	1,586.3	0.0	0.0	1,586.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,560.3										
1007 I/A Rcpts		26.0										
Cumulative Total		1,586.3	0.0	0.0	1,586.3	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Additional Archives Storage	Inc	13.0	0.0	0.0	13.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.0										
Museum Annex Move	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.0										
Projected Facilities Rate Increase	Inc	103.0	0.0	0.0	103.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		103.0										
Cumulative Total		1,802.3	0.0	0.0	1,802.3	0.0	0.0	0.0	0.0	0	0	0

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Alaska Library and Museums

Allocation: **Library Operations**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	4,477.2	5,421.8	5,429.4	5,429.4	5,564.7	5,564.7	135.3	2.5 %
<u>Objects of Expenditure:</u>								
Personal Services	2,062.4	2,360.9	2,368.5	2,368.5	2,503.8	2,503.8	135.3	5.7 %
Travel	17.5	32.0	32.0	32.0	32.0	32.0	0.0	
Services	544.0	804.3	804.3	804.3	804.3	804.3	0.0	
Commodities	208.3	428.8	428.8	428.8	428.8	428.8	0.0	
Capital Outlay	0.0	9.0	9.0	9.0	9.0	9.0	0.0	
Grants, Benefits	1,645.0	1,786.8	1,786.8	1,786.8	1,786.8	1,786.8	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
F 1002 Fed Rcpts	790.4	1,045.5	1,045.5	1,045.5	1,045.5	1,045.5	0.0	
G 1004 Gen Fund	3,421.6	3,955.0	3,962.6	3,962.6	4,097.9	4,097.9	135.3	3.4 %
G 1005 GF/Prgm	63.0	63.0	63.0	63.0	63.0	63.0	0.0	
O 1007 I/A Rcpts	199.5	158.3	158.3	158.3	158.3	158.3	0.0	
O 1108 Stat Desig	2.7	200.0	200.0	200.0	200.0	200.0	0.0	
<u>Positions:</u>								
Perm Full Time	34	34	34	35	35	35	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Alaska Library and Museums

Allocation: **Library Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	5,421.8	2,360.9	32.0	804.3	428.8	9.0	1,786.8	0.0	34	0	0
1002 Fed Rcpts		1,045.5										
1004 Gen Fund		3,955.0										
1005 GF/Prgm		63.0										
1007 I/A Rcpts		158.3										
1108 Stat Desig		200.0										
Cumulative Total		5,421.8	2,360.9	32.0	804.3	428.8	9.0	1,786.8	1,786.8	34	0	0
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.6										
Cumulative Total		5,429.4	2,368.5	32.0	804.3	428.8	9.0	1,786.8	1,786.8	34	0	0
***** Changes from FY06 - Management Plan to FY06 Base *****												
Transfer PCN 05-3502 from Archives	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Cumulative Total		5,429.4	2,368.5	32.0	804.3	428.8	9.0	1,786.8	1,786.8	35	0	0
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	42.2	42.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		42.2										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.8										
FY 07 Retirement Systems Cost Increase	SalAdj	79.7	79.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		79.7										
Risk Management Self-Insurance Funding Increase	Inc	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.6										
Cumulative Total		5,564.7	2,503.8	32.0	804.3	428.8	9.0	1,786.8	1,786.8	35	0	0

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Alaska Library and Museums

Allocation: Archives

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	628.9	853.3	853.3	853.3	895.4	873.9	20.6	2.4 %
<u>Objects of Expenditure:</u>								
Personal Services	536.7	719.4	719.4	719.4	760.9	756.5	37.1	5.2 %
Travel	18.5	22.9	22.9	22.9	22.9	21.9	-1.0	-4.4 %
Services	61.1	33.8	33.8	33.8	34.4	32.5	-1.3	-3.8 %
Commodities	12.6	77.2	77.2	77.2	77.2	63.0	-14.2	-18.4 %
Capital Outlay	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
F 1002 Fed Rcpts	16.1	40.0	40.0	40.0	40.0	40.0	0.0	
G 1004 Gen Fund	550.3	652.1	652.1	652.1	694.2	743.9	91.8	14.1 %
O 1007 I/A Rcpts	62.5	161.2	161.2	161.2	161.2	90.0	-71.2	-44.2 %
<u>Positions:</u>								
Perm Full Time	9	10	10	9	9	9	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Alaska Library and Museums

Allocation: **Archives**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	853.3	719.4	22.9	33.8	77.2	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts		40.0										
1004 Gen Fund		652.1										
1007 I/A Rcpts		161.2										
Cumulative Total		853.3	719.4	22.9	33.8	77.2	0.0	0.0	0.0	10	0	0
***** Changes from FY06 - Management Plan to FY06 Base *****												
Transfer PCN 05-3502 to Library Operations	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Cumulative Total		853.3	719.4	22.9	33.8	77.2	0.0	0.0	0.0	9	0	0
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	12.9	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.9										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										
FY 07 Retirement Systems Cost Increase	SalAdj	24.5	24.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.5										
Risk Management Self-Insurance Funding Increase	Inc	3.0	2.4	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.0										
Cumulative Total		895.4	760.9	22.9	34.4	77.2	0.0	0.0	0.0	9	0	0
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Personal Services Increment to Balance Minimum Vacancy Factor	Inc	49.7	49.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		49.7										
Clean-up of Interagency Receipts	Dec	-71.2	-54.1	-1.0	-1.9	-14.2	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-71.2										
Cumulative Total		873.9	756.5	21.9	32.5	63.0	0.0	0.0	0.0	9	0	0

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Alaska Library and Museums

Allocation: **Museum Operations**

	05Actual	06 CC	06MgtPln	06 Base	Adj Base	Gov	06 Base to Gov	
Total	1,467.6	1,660.4	1,660.4	1,635.4	1,698.3	1,755.2	119.8	7.3 %

Objects of Expenditure:

Personal Services	1,101.0	1,097.7	1,097.7	1,097.7	1,160.6	1,217.5	119.8	10.9 %
Travel	6.6	10.5	10.5	10.5	10.5	10.5	0.0	
Services	235.6	393.3	393.3	368.3	368.3	368.3	0.0	
Commodities	19.1	53.3	53.3	53.3	53.3	53.3	0.0	
Capital Outlay	0.1	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	105.2	105.6	105.6	105.6	105.6	105.6	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	0.0	60.0	60.0	60.0	60.0	60.0	0.0	
G 1004 Gen Fund	1,161.7	1,225.9	1,225.9	1,225.9	1,285.5	1,342.4	116.5	9.5 %
O 1156 Rcpt Svcs	305.9	349.5	349.5	349.5	352.8	352.8	3.3	0.9 %
O 1191 DEED CIP	0.0	25.0	25.0	0.0	0.0	0.0	0.0	

Positions:

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

Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Alaska Library and Museums

Allocation: **Museum Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	1,660.4	1,097.7	10.5	393.3	53.3	0.0	105.6	0.0	14	4	0
1002 Fed Rcpts		60.0										
1004 Gen Fund		1,225.9										
1156 Rcpt Svcs		349.5										
1191 DEED CIP		25.0										
Cumulative Total		1,660.4	1,097.7	10.5	393.3	53.3	0.0	105.6	105.6	14	4	0
***** Changes from FY06 - Management Plan to FY06 Base *****												
Delete Additional One-Time Funding Authorization for Purchase of Artifacts	OTI	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1191 DEED CIP		-25.0										
Cumulative Total		1,635.4	1,097.7	10.5	368.3	53.3	0.0	105.6	105.6	14	4	0
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	19.6	19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.6										
1156 Rcpt Svcs		1.0										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.5										
1156 Rcpt Svcs		0.1										
FY 07 Retirement Systems Cost Increase	SalAdj	37.2	37.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.2										
1156 Rcpt Svcs		2.0										
Risk Management Self-Insurance Funding Increase	Inc	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.3										
1156 Rcpt Svcs		0.2										
Cumulative Total		1,698.3	1,160.6	10.5	368.3	53.3	0.0	105.6	105.6	14	4	0
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Museum Position Reclassification	Inc	56.9	56.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		56.9										

Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Alaska Library and Museums

Allocation: **Museum Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
Cumulative Total		1,755.2	1,217.5	10.5	368.3	53.3	0.0	105.6	105.6	14	4	0

THIS PAGE INTENTIONALLY LEFT BLANK

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Alaska Postsecondary Education Commission

Allocation: **Program Administration & Operations**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	9,856.4	10,740.4	11,141.5	11,141.5	11,555.0	11,816.3	674.8	6.1 %
<u>Objects of Expenditure:</u>								
Personal Services	6,465.3	6,695.7	7,200.4	7,223.1	7,636.6	7,822.9	599.8	8.3 %
Travel	122.9	117.7	117.7	117.7	117.7	117.7	0.0	
Services	2,775.0	3,348.8	3,245.2	3,222.5	3,222.5	3,277.5	55.0	1.7 %
Commodities	143.2	86.8	86.8	86.8	86.8	86.8	0.0	
Capital Outlay	0.0	21.4	21.4	21.4	21.4	21.4	0.0	
Grants, Benefits	350.0	470.0	470.0	470.0	470.0	490.0	20.0	4.3 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
F 1002 Fed Rcpts	29.0	120.0	120.0	120.0	120.0	140.0	20.0	16.7 %
O 1007 I/A Rcpts	350.0	350.0	350.0	350.0	350.0	350.0	0.0	
O 1106 ACPE Rcpts	9,429.0	10,200.4	10,601.5	10,601.5	11,015.0	11,226.3	624.8	5.9 %
O 1108 Stat Desig	48.4	70.0	70.0	70.0	70.0	100.0	30.0	42.9 %
<u>Positions:</u>								
Perm Full Time	104	104	104	104	104	104	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Alaska Postsecondary Education Commission

Allocation: **Program Administration & Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	10,740.4	6,695.7	117.7	3,348.8	86.8	21.4	470.0	0.0	104	0	0
1002 Fed Rcpts			120.0									
1007 I/A Rcpts			350.0									
1106 ACPE Rcpts		10,200.4										
1108 Stat Desig		70.0										
Cumulative Total		10,740.4	6,695.7	117.7	3,348.8	86.8	21.4	470.0	470.0	104	0	0
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	401.1	401.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1106 ACPE Rcpts		401.1										
Cumulative Total		11,141.5	7,096.8	117.7	3,348.8	86.8	21.4	470.0	470.0	104	0	0
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
Balance Personal Services ADN 0566009	LIT	0.0	103.6	0.0	-103.6	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		11,141.5	7,200.4	117.7	3,245.2	86.8	21.4	470.0	470.0	104	0	0
***** Changes from FY06 - Management Plan to FY06 Base *****												
Balance Vacancy Factor	LIT	0.0	22.7	0.0	-22.7	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		11,141.5	7,223.1	117.7	3,222.5	86.8	21.4	470.0	470.0	104	0	0
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	128.8	128.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1106 ACPE Rcpts			128.8									
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	17.4	17.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1106 ACPE Rcpts			17.4									
FY 07 Retirement Systems Cost Increase	SalAdj	243.7	243.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1106 ACPE Rcpts			243.7									
Risk Management Self-Insurance Funding Increase	Inc	23.6	23.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1106 ACPE Rcpts			23.6									

Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Alaska Postsecondary Education Commission

Allocation: **Program Administration & Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
Cumulative Total		11,555.0	7,636.6	117.7	3,222.5	86.8	21.4	470.0	470.0	104	0	0
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Data Processing needs	Inc	21.0	0.0	0.0	21.0	0.0	0.0	0.0	0.0	0	0	0
1106 ACPE Rcpts		21.0										
WICHE Dues increase	Inc	4.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
1106 ACPE Rcpts		4.0										
Personal Services Increment for Minimum Vacancy Factor	Inc	186.3	186.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1106 ACPE Rcpts		186.3										
AlaskAdvantage Education Grant Program	Inc	20.0	0.0	0.0	0.0	0.0	0.0	20.0	0.0	0	0	0
1002 Fed Rcpts		20.0										
Private Contributions for Outreach Program	Inc	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		30.0										
Cumulative Total		11,816.3	7,822.9	117.7	3,277.5	86.8	21.4	490.0	490.0	104	0	0

THIS PAGE INTENTIONALLY LEFT BLANK

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Alaska Postsecondary Education Commission

Allocation: **WWAMI Medical Education**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	1,507.3	1,507.3	1,507.3	1,507.3	1,507.3	1,546.7	39.4	2.6 %
<u>Objects of Expenditure:</u>								
Personal Services	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	
Services	1,507.3	1,507.3	1,507.3	1,507.3	1,507.3	1,546.7	39.4	2.6 %
Commodities	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	
Grants, Benefits	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	

Funding Sources:

G 1004 Gen Fund	1,507.3	1,507.3	1,507.3	1,507.3	1,507.3	1,546.7	39.4	2.6 %
-----------------	---------	---------	---------	---------	---------	---------	------	-------

Positions:

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

Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation: Alaska Postsecondary Education Commission

Allocation: **WWAMI Medical Education**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	1,507.3	0.0	0.0	1,507.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,507.3										
Cumulative Total		1,507.3	0.0	0.0	1,507.3	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
WWAMI Program Fees Increase	Inc	39.4	0.0	0.0	39.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		39.4										
Cumulative Total		1,546.7	0.0	0.0	1,546.7	0.0	0.0	0.0	0.0	0	0	0

THIS PAGE INTENTIONALLY LEFT BLANK

TRANSACTION TYPE DEFINITIONS

ATrIn	<i>Inter-Agency Transfer Into</i> an agency/component. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	<i>Inter-Agency Transfer Out</i> of an agency/component. Totals for ATrIn and ATrOut net zero statewide.
Dec	<i>Decrement</i> (reduction) of funds (may include positions).
FisNot06	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY06</i> .
FisNot	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY07</i> .
FndChg	Net zero <i>Fund Source Change</i> .
Inc	<i>Increment</i> (addition) of funds (may include positions).
IncOTI	<i>One-time increment</i> (addition) of funds (may include positions) that will be removed from the budget in the next fiscal year.
Lang	Appropriations in the <i>language sections</i> of the operating budget bill(s).
LIT	<i>Line Item Transfer</i> moves funding between line items to reflect planned expenditures.
MisAdj	<i>Miscellaneous Adjustment</i> is typically used to make adjustments that do not meet definitions of other transaction types.
MultiYr	Appropriations affecting <i>multiple fiscal years</i> .
OTI	<i>One Time Item</i> identifies a reduction made to an agency's base when <i>FY06</i> funding will be deleted from the <i>FY07</i> budget.
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> (includes health increases).
Special	<i>Special</i> appropriations are operating appropriations made in <i>bills other than the operating budget</i> bill. They typically include bill references.
Suppl	<i>Supplemental</i> appropriations adopted for the prior fiscal year (<i>FY05</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.
Unallo	Legislative <i>unallocated reductions</i> to be spread with agency discretion.
Veto06	Transactions reflecting <i>vetoed</i> appropriations.

