

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Education and Early Development**

**Component:** Foundation Program - Language (2585)

**RDU:** K-12 Support (53)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2002 Conference Committee To FY2002 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	12,372.0	0.0	0.0	0.0	0.0	0.0	12,372.0	0.0	0	0	0
1004 Gen Fund		12,372.0										
Imported from Legislative Finance.												
<b>Subtotal</b>		<b>12,372.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12,372.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2002 Authorized To FY2002 Management Plan *****												
<b>Subtotal</b>		<b>12,372.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12,372.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
<b>Remove One-Time Funding for Learning Opportunity Grants</b>												
	OTI	-12,372.0	0.0	0.0	0.0	0.0	0.0	-12,372.0	0.0	0	0	0
1004 Gen Fund		-12,372.0										
The governor is proposing legislation to increase the amount of Learning Opportunity Grants, from \$16 to \$74, and place them within the school funding program along with an increase in the base student allocation from \$4,010 to \$4,118 per adjusted average daily membership												
<b>Learning Opportunity Grants</b>												
	Languag e	12,372.0	0.0	0.0	0.0	0.0	0.0	12,372.0	0.0	0	0	0
1004 Gen Fund		12,372.0										
If the Education Funding Task Force recommendation to increase the amount of the statutory quality schools funding grant from \$16 to \$74 per adjusted average daily membership is not approved in legislation, or if the fiscal note for \$12,372.0 for the legislation is not financed, this \$12,372.0 for Learning Opportunity Grants is retained so that direct student intervention programs intended to improve student performance will continue.												
<b>Subtotal</b>		<b>12,372.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12,372.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Governor To FY2003 Governor Amended *****												
<b>Totals</b>		<b>12,372.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12,372.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Education and Early Development

**Component:** Foundation Program (141)  
**RDU:** K-12 Support (53)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2002 Conference Committee To FY2002 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	665,017.7	0.0	0.0	68.8	0.0	0.0	664,948.9	0.0	0	0	0
1004 Gen Fund		632,413.9										
1043 Impact Aid		20,791.0										
1066 Pub School		11,812.8										
Imported from Legislative Finance.												
<b>Charter Schools Sec 2 CH60 SLA2001 P38 L27 (Ch70-HB101) RP0520553</b>												
	FisNot	609.8	0.0	0.0	0.0	0.0	0.0	609.8	0.0	0	0	0
1004 Gen Fund		609.8										
Fiscal note for \$1,770.4 general funds spread to Foundation Program and Quality Schools components.												
<b>Education Funding Sec 2 CH60 SLA2001 P42 L13 (Ch95-SB174) RP0520559</b>												
	FisNot	18,385.3	0.0	0.0	0.0	0.0	0.0	18,385.3	0.0	0	0	0
1004 Gen Fund		18,385.3										
Fiscal note for general fund Foundation Program grants.												
<b>Subtotal 684,012.8 0.0 0.0 68.8 0.0 0.0 683,944.0 0.0 0 0 0</b>												
***** Changes From FY2002 Authorized To FY2002 Management Plan *****												
<b>Subtotal 684,012.8 0.0 0.0 68.8 0.0 0.0 683,944.0 0.0 0 0 0</b>												
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
<b>FY03 Projected Entitlement</b>												
	Dec	-6,193.4	0.0	0.0	0.0	0.0	0.0	-6,193.4	0.0	0	0	0
1004 Gen Fund		-6,859.1										
1066 Pub School		665.7										

The FY03 adjusted average daily membership is projected to increase by only 482.23. Although the basic need and other formula adjustments increase by \$867.1, the level of state aid is reduced due to an increase in required local contribution of (\$5,916.6) and the continuing erosion of the funding floor at (\$1,143.9), for a total reduction of (\$6,193.4) from FY02 Authorized. An increase in Public School Trust Fund revenues available in FY03 of \$665.7 further reduces the general funds needed to fund the current entitlement under the public school funding program. The governor is proposing legislation to increase the base student allocation in the public

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Education and Early Development**

**Component:** Foundation Program (141)  
**RDU:** K-12 Support (53)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
school funding program and the amount of learning opportunity grants within the school funding program. This legislation will invest \$23 million in education and include funding for direct student intervention programs, approximately \$12.3 million, within the formula so that school districts can plan and implement effective intervention programs on an annual basis.												
	Subtotal	677,819.4	0.0	0.0	68.8	0.0	0.0	677,750.6	0.0	0	0	0
***** Changes From FY2003 Governor To FY2003 Governor Amended *****												
	Totals	677,819.4	0.0	0.0	68.8	0.0	0.0	677,750.6	0.0	0	0	0

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Education and Early Development**

**Component:** Boarding Home Grants (148)  
**RDU:** K-12 Support (53)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***** Changes From FY2002 Conference Committee To FY2002 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	185.9	0.0	0.0	0.0	0.0	0.0	185.9	0.0	0	0	0
Imported from Legislative Finance.												
Subtotal		185.9	0.0	0.0	0.0	0.0	0.0	185.9	0.0	0	0	0
***** Changes From FY2002 Authorized To FY2002 Management Plan *****												
Subtotal		185.9	0.0	0.0	0.0	0.0	0.0	185.9	0.0	0	0	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Subtotal		185.9	0.0	0.0	0.0	0.0	0.0	185.9	0.0	0	0	0
***** Changes From FY2003 Governor To FY2003 Governor Amended *****												
Totals		185.9	0.0	0.0	0.0	0.0	0.0	185.9	0.0	0	0	0

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Education and Early Development**

**Component:** Tuition Students (147)  
**RDU:** K-12 Support (53)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2002 Conference Committee To FY2002 Authorized *****												
<b>Conference Committee</b>												
1004 Gen Fund	ConfCom	2,225.0	0.0	0.0	0.0	0.0	0.0	2,225.0	0.0	0	0	0
Imported from Legislative Finance.												
<b>Subtotal</b>		<b>2,225.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,225.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2002 Authorized To FY2002 Management Plan *****												
<b>Subtotal</b>		<b>2,225.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,225.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
<b>Wards of the State</b>												
1004 Gen Fund	Inc	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
Increase to compensate individual school districts for loss of revenue in serving students who are wards of the state.												
<b>Subtotal</b>		<b>2,625.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,625.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Governor To FY2003 Governor Amended *****												
<b>Totals</b>		<b>2,625.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,625.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Education and Early Development**

**Component:** Youth in Detention (150)  
**RDU:** K-12 Support (53)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2002 Conference Committee To FY2002 Authorized *****												
<b>Conference Committee</b>												
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
Imported from Legislative Finance.												
*****												
<b>Subtotal</b>		<b>1,100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,100.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2002 Authorized To FY2002 Management Plan *****												
<b>Subtotal</b>		<b>1,100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,100.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
<b>Subtotal</b>		<b>1,100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,100.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Governor To FY2003 Governor Amended *****												
<b>Totals</b>		<b>1,100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,100.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Education and Early Development**

**Component:** Schools for the Handicapped (151)  
**RDU:** K-12 Support (53)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2002 Conference Committee To FY2002 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	4,315.3	0.0	0.0	0.0	0.0	0.0	4,315.3	0.0	0	0	0
1004 Gen Fund		4,315.3										
Imported from Legislative Finance.												
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	<b>Subtotal</b>	<b>4,315.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,315.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2002 Authorized To FY2002 Management Plan *****												
<hr/>												
	<b>Subtotal</b>	<b>4,315.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,315.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
<b>Out of State Placement</b>												
	Inc	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1004 Gen Fund		150.0										
The educational costs for seriously disturbed children in state custody placed in residential treatment programs outside of Alaska are not covered by Medicaid.												
<b>Special Education Service Agency</b>												
	Inc	16.8	0.0	0.0	0.0	0.0	0.0	16.8	0.0	0	0	0
1004 Gen Fund		16.8										
Full funding for the Special Education Service Agency as required by AS 14.30.650 of \$15.75 per average daily membership in the prior fiscal year.												
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	<b>Subtotal</b>	<b>4,482.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,482.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Governor To FY2003 Governor Amended *****												
<hr/>												
	<b>Totals</b>	<b>4,482.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,482.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Education and Early Development**

**Component:** Community Schools (165)  
**RDU:** K-12 Support (53)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2002 Conference Committee To FY2002 Authorized *****												
<b>Conference Committee</b>												
1004 Gen Fund	ConfCom	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
Imported from Legislative Finance.												
<b>Subtotal</b>		<b>500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>500.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2002 Authorized To FY2002 Management Plan *****												
<b>Subtotal</b>		<b>500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>500.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
<b>Subtotal</b>		<b>500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>500.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Governor To FY2003 Governor Amended *****												
<b>Totals</b>		<b>500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>500.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Education and Early Development

**Component:** School Debt Reimbursement (153)

**RDU:** School Debt Reimbursement (54)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2002 Conference Committee To FY2002 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	57,020.5	0.0	0.0	0.0	0.0	0.0	57,020.5	0.0	0	0	0
1030 School Fnd		29,049.1										
1044 Debt Ret		27,971.4										
Imported from Legislative Finance.												
<b>Subtotal</b>		<b>57,020.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>57,020.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2002 Authorized To FY2002 Management Plan *****												
<b>Realign School Debt Reimbursement RP0520561</b>												
	LIT	0.0	0.0	0.0	556.7	0.0	0.0	-556.7	0.0	0	0	0
Spread authorization to FY2001 Management plan level for contractual expenditures.												
<b>Subtotal</b>		<b>57,020.5</b>	<b>0.0</b>	<b>0.0</b>	<b>556.7</b>	<b>0.0</b>	<b>0.0</b>	<b>56,463.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
<b>School Debt Revenue Adjustment</b>												
	Dec	-642.1	0.0	0.0	5.9	0.0	0.0	-648.0	0.0	0	0	0
1030 School Fnd		-42.8										
1044 Debt Ret		-599.3										
Adjust reimbursement amount based on estimated debt service related to the issuance and payment of bonds for individual school districts.												
<b>Totals</b>		<b>56,378.4</b>	<b>0.0</b>	<b>0.0</b>	<b>562.6</b>	<b>0.0</b>	<b>0.0</b>	<b>55,815.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Education and Early Development

**Component:** Administrative Services (157)  
**RDU:** Education Support Services (400)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2002 Conference Committee To FY2002 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	1,191.6	1,010.8	5.4	163.4	12.0	0.0	0.0	0.0	18	0	0
1004 Gen Fund		736.5										
1007 I/A Rcpts		455.1										
Imported from Legislative Finance.												
<b>Spread Unallocated Reduction RP0520571</b>												
	Unalloc	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-50.0										
This department-wide, unallocated general fund reduction (3% of travel) is spread to the personal services line in the Administrative Services component. Deleted (PCN 05-7321) Procurement Specialist I, range 14. See also RP0520567.												
<b>Subtotal</b>		<b>1,141.6</b>	<b>960.8</b>	<b>5.4</b>	<b>163.4</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
***** Changes From FY2002 Authorized To FY2002 Management Plan *****												
<b>Subtotal</b>		<b>1,141.6</b>	<b>960.8</b>	<b>5.4</b>	<b>163.4</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
<b>Year 3 Labor Costs - Net Change from FY2002</b>												
	SalAdj	23.0	23.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.0										
1007 I/A Rcpts		8.0										
<b>DVR Client Assistance Program</b>												
	Atrin	110.0	0.0	0.0	110.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		110.0										
Federal funds are available on an ongoing basis to assist clients of vocational rehabilitation services in resolving issues. These services are provided through a contract. When the Division of Vocational Rehabilitation (DVR) was part of the Department of Education, these contractual funds were administered by the Office of the Governor. With the transfer of DVR to the Department of Labor and Workforce Development, it is no longer necessary for the Governor's Office to administer the program.												
<b>Subtotal</b>		<b>1,274.6</b>	<b>983.8</b>	<b>5.4</b>	<b>273.4</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Governor To FY2003 Governor Amended *****												
<b>AMD: Client Assistance Program - Additional Federal Resources</b>												

## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Education and Early Development

**Component:** Administrative Services (157)

**RDU:** Education Support Services (400)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Inc	35.0	0.0	0.0	35.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		35.0										
<p>The Client Assistance Program is an ongoing federal program that assists clients of vocational rehabilitation services in resolving issues. Due to increases in the federal allotment to the State above the original estimate of \$110.0 transferred to the Department of Education and Early Development from the Office of the Governor in the FY2003 Governors budget, additional federal authorization will be necessary to fully utilize the available federal funding for the Client Assistance Program. The additional federal authorization will allow the Department of Education and Early Development to receive and expend the increase in the federal allotment to the State as well as to allow for adequate carryover of funds from the previous year.</p>												
	<b>Totals</b>	<b>1,309.6</b>	<b>983.8</b>	<b>5.4</b>	<b>308.4</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Education and Early Development**

**Component:** Information Services (2148)  
**RDU:** Education Support Services (400)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2002 Conference Committee To FY2002 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	652.5	446.5	6.2	173.9	11.2	14.7	0.0	0.0	7	0	0
1004 Gen Fund		358.6										
1005 GF/Prgm		16.5										
1007 I/A Rcpts		277.4										
Imported from Legislative Finance.												
<b>Subtotal</b>		<b>652.5</b>	<b>446.5</b>	<b>6.2</b>	<b>173.9</b>	<b>11.2</b>	<b>14.7</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
***** Changes From FY2002 Authorized To FY2002 Management Plan *****												
<b>Add (PCN 05-7703) ADN0520570</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Under delegated authority, 1 PFT flex position, (PCN 05-7703) Microcomputer/Network Tech. I/II, range 14/16 has been added.												
<b>Delete (PCN 05-7721) ADN0520570</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete (PCN 05-7721) Microcomputer/Network Specialist I, range 18.												
<b>Subtotal</b>		<b>652.5</b>	<b>446.5</b>	<b>6.2</b>	<b>173.9</b>	<b>11.2</b>	<b>14.7</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
<b>Year 3 Labor Costs - Net Change from FY2002</b>												
	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.9										
1005 GF/Prgm		0.1										
1007 I/A Rcpts		3.8										
<b>Subtotal</b>		<b>660.3</b>	<b>454.3</b>	<b>6.2</b>	<b>173.9</b>	<b>11.2</b>	<b>14.7</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Governor To FY2003 Governor Amended *****												
<b>Totals</b>		<b>660.3</b>	<b>454.3</b>	<b>6.2</b>	<b>173.9</b>	<b>11.2</b>	<b>14.7</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Education and Early Development**

**Component:** District Support Services (155)  
**RDU:** Education Support Services (400)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2002 Conference Committee To FY2002 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	1,027.6	549.2	18.6	456.3	3.5	0.0	0.0	0.0	9	0	0
1004 Gen Fund		1,027.6										
Imported from Legislative Finance.												
<b>Subtotal</b>		<b>1,027.6</b>	<b>549.2</b>	<b>18.6</b>	<b>456.3</b>	<b>3.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
***** Changes From FY2002 Authorized To FY2002 Management Plan *****												
<b>Personal Services Reconciliation RP0520605</b>												
	LIT	0.0	2.6	0.0	-2.6	0.0	0.0	0.0	0.0	0	0	0
To balance personal services in the District Support Services component at 3% maximum vacancy factor.												
<b>Subtotal</b>		<b>1,027.6</b>	<b>551.8</b>	<b>18.6</b>	<b>453.7</b>	<b>3.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
<b>Year 3 Labor Costs - Net Change from FY2002</b>												
	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.6										
<b>Vacancy Factor Adjustment</b>												
	LIT	0.0	14.0	0.0	-14.0	0.0	0.0	0.0	0.0	0	0	0
To balance personal services at 3% maximum vacancy factor												
<b>Subtotal</b>		<b>1,038.2</b>	<b>576.4</b>	<b>18.6</b>	<b>439.7</b>	<b>3.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Governor To FY2003 Governor Amended *****												
<b>Totals</b>		<b>1,038.2</b>	<b>576.4</b>	<b>18.6</b>	<b>439.7</b>	<b>3.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Education and Early Development**

**Component:** Educational Facilities Support (1957)  
**RDU:** Education Support Services (400)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2002 Conference Committee To FY2002 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	688.8	325.0	41.0	310.8	5.0	7.0	0.0	0.0	5	0	0
1007 I/A Rcpts		559.6										
1061 CIP Rcpts		129.2										
Imported from Legislative Finance.												
<b>Subtotal</b>		<b>688.8</b>	<b>325.0</b>	<b>41.0</b>	<b>310.8</b>	<b>5.0</b>	<b>7.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
***** Changes From FY2002 Authorized To FY2002 Management Plan *****												
<b>Personal Services Reconciliation RP0520605</b>												
	LIT	0.0	10.2	0.0	-10.2	0.0	0.0	0.0	0.0	0	0	0
To balance personal services in the Educational Facilities Support component at 3% maximum vacancy factor.												
<b>Subtotal</b>		<b>688.8</b>	<b>335.2</b>	<b>41.0</b>	<b>300.6</b>	<b>5.0</b>	<b>7.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
<b>Year 3 Labor Costs - Net Change from FY2002</b>												
	SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		5.9										
1061 CIP Rcpts		0.6										
<b>Subtotal</b>		<b>695.3</b>	<b>341.7</b>	<b>41.0</b>	<b>300.6</b>	<b>5.0</b>	<b>7.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Governor To FY2003 Governor Amended *****												
<b>Totals</b>		<b>695.3</b>	<b>341.7</b>	<b>41.0</b>	<b>300.6</b>	<b>5.0</b>	<b>7.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Education and Early Development**

**Component:** State Board of Education (186)  
**RDU:** Executive Administration (57)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2002 Conference Committee To FY2002 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	144.6	56.9	47.6	38.6	1.5	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		144.6										
Imported from Legislative Finance.												
<hr/>												
	<b>Subtotal</b>	<b>144.6</b>	<b>56.9</b>	<b>47.6</b>	<b>38.6</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
***** Changes From FY2002 Authorized To FY2002 Management Plan *****												
<hr/>												
	<b>Subtotal</b>	<b>144.6</b>	<b>56.9</b>	<b>47.6</b>	<b>38.6</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
<b>Year 3 Labor Costs - Net Change from FY2002</b>												
	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.7										
<hr/>												
	<b>Subtotal</b>	<b>146.3</b>	<b>58.6</b>	<b>47.6</b>	<b>38.6</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Governor To FY2003 Governor Amended *****												
<hr/>												
	<b>Totals</b>	<b>146.3</b>	<b>58.6</b>	<b>47.6</b>	<b>38.6</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Education and Early Development

**Component:** Commissioner's Office (185)  
**RDU:** Executive Administration (57)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2002 Conference Committee To FY2002 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	345.9	281.3	18.2	91.5	4.9	0.0	0.0	-50.0	4	0	0
1004 Gen Fund		39.3										
1005 GF/Prgm		4.8										
1007 I/A Rcpts		301.8										
Imported from Legislative Finance.												
<b>Restore Position Count From FY01 Management Plan Level</b>												
	TechPos	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Return staffing level to FY2001 Management Plan.												
<b>Restore Unallocated Reduction RP0520567</b>												
	Unalloc	50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0	0	0
1004 Gen Fund		50.0										
Restores the unallocated reduction to the Commissioner's Office component. This is a 3% DEPARTMENT-WIDE reduction to travel, so the entire reduction has been taken from the Administrative Services component.												
<b>Subtotal</b>												
		395.9	281.3	18.2	91.5	4.9	0.0	0.0	0.0	4	1	0
***** Changes From FY2002 Authorized To FY2002 Management Plan *****												
<b>Personal Services Reconciliation RP0520605</b>												
	LIT	0.0	91.1	-11.1	-80.0	0.0	0.0	0.0	0.0	0	0	0
To balance personal services in the Commissioner's Office Component at 3% maximum vacancy factor.												
<b>Subtotal</b>												
		395.9	372.4	7.1	11.5	4.9	0.0	0.0	0.0	4	1	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
<b>Full Funding for Operation of the Commissioner's Office</b>												
	Inc	150.0	7.7	0.0	142.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		150.0										
Increase budgeted I/A Receipts to fully fund the operating costs of the Commissioner's Office.												
<b>Year 3 Labor Costs - Net Change from FY2002</b>												
	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.4										
1007 I/A Rcpts		6.8										

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Education and Early Development**

**Component:** Commissioner's Office (185)  
**RDU:** Executive Administration (57)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Subtotal	555.1	389.3	7.1	153.8	4.9	0.0	0.0	0.0	4	1	0
***** Changes From FY2003 Governor To FY2003 Governor Amended *****												
	Totals	555.1	389.3	7.1	153.8	4.9	0.0	0.0	0.0	4	1	0

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Education and Early Development**

**Component:** Pupil Transportation (144)  
**RDU:** Pupil Transportation (426)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2002 Conference Committee To FY2002 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	50,564.0	0.0	0.0	200.0	0.0	0.0	50,364.0	0.0	0	0	0
1004 Gen Fund		50,564.0										
Imported from Legislative Finance.												
<b>Subtotal</b>		<b>50,564.0</b>	<b>0.0</b>	<b>0.0</b>	<b>200.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50,364.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2002 Authorized To FY2002 Management Plan *****												
<b>Reconciliation RP0520605</b>												
	LIT	0.0	0.0	0.0	6.0	0.0	0.0	-6.0	0.0	0	0	0
Transfer general funds from the grants to the contractual line to match projected expenditures.												
<b>Subtotal</b>		<b>50,564.0</b>	<b>0.0</b>	<b>0.0</b>	<b>206.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50,358.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
<b>Fully Fund Pupil Transportation</b>												
	Inc	3,369.8	0.0	0.0	0.0	0.0	0.0	3,369.8	0.0	0	0	0
1004 Gen Fund		3,369.8										
Increase in reimbursable pupil transportation costs based on contract COLA increases, additional routes, fuel increases, and new bus purchases.												
<b>Subtotal</b>		<b>53,933.8</b>	<b>0.0</b>	<b>0.0</b>	<b>206.0</b>	<b>0.0</b>	<b>0.0</b>	<b>53,727.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Governor To FY2003 Governor Amended *****												
<b>Totals</b>		<b>53,933.8</b>	<b>0.0</b>	<b>0.0</b>	<b>206.0</b>	<b>0.0</b>	<b>0.0</b>	<b>53,727.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Education and Early Development**

**Component:** Special and Supplemental Services (166)  
**RDU:** Teaching and Learning Support (56)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2002 Conference Committee To FY2002 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	56,532.4	1,559.4	219.7	3,740.5	38.4	7.9	50,966.5	0.0	26	0	0
1002 Fed Rcpts		56,096.9										
1004 Gen Fund		14.4										
1007 I/A Rcpts		126.7										
1037 GF/MH		110.9										
1092 MHTAAR		100.0										
1108 Stat Desig		83.5										
Imported from Legislative Finance.												
<b>Subtotal</b>		<b>56,532.4</b>	<b>1,559.4</b>	<b>219.7</b>	<b>3,740.5</b>	<b>38.4</b>	<b>7.9</b>	<b>50,966.5</b>	<b>0.0</b>	<b>26</b>	<b>0</b>	<b>0</b>
***** Changes From FY2002 Authorized To FY2002 Management Plan *****												
<b>Add (PCN 05-1778) ADN0520570</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Under delegated authority, 1 PFT position, (PCN 05-1778) Education Specialist I, range 19 has been added. Fetal Alcohol Syndrome (FAS) program coordinated with the Department of Health & Social Services.												
<b>Personal Services Reconciliation RP0520605</b>												
	LIT	0.0	102.1	0.0	-102.1	0.0	0.0	0.0	0.0	0	0	0
To balance personal services in the Special and Supplemental Services component at 5% maximum vacancy factor.												
<b>Subtotal</b>		<b>56,532.4</b>	<b>1,661.5</b>	<b>219.7</b>	<b>3,638.4</b>	<b>38.4</b>	<b>7.9</b>	<b>50,966.5</b>	<b>0.0</b>	<b>27</b>	<b>0</b>	<b>0</b>
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
<b>Federal Reading Excellence Act</b>												
	Inc	5,000.0	189.7	14.4	154.9	3.7	0.0	4,637.3	0.0	2	0	0
1002 Fed Rcpts		5,000.0										
This 3-year federal grant will fund early literacy efforts in targeted communities and schools. The grant provides funding for 2 PFT positions: PCNs 05-#021 Education Specialist II, range 21, Juneau and 05-#022 Administrative Clerk II, range 8, Juneau.												
<b>Budget Fetal Alcohol Syndrome I/A</b>												
	Inc	500.0	0.0	15.0	170.0	10.0	5.0	300.0	0.0	0	0	0
1007 I/A Rcpts		500.0										
Budget interagency receipts from the Department of Health and Social Services for the Fetal Alcohol Syndrome Program.												

**Year 3 Labor Costs - Net Change from FY2002**

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Education and Early Development**

**Component:** Special and Supplemental Services (166)  
**RDU:** Teaching and Learning Support (56)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	SalAdj	31.1	31.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		29.7										
1004 Gen Fund		0.2										
1007 I/A Rcpts		0.5										
1037 GF/MH		0.7										
<b>Early Literacy</b>												
	Inc	100.0	72.2	5.0	17.8	3.0	2.0	0.0	0.0	1	0	0
1004 Gen Fund		100.0										
Funding will support a new Education Specialist II, PCN 05-#031 to coordinate efforts in enhancing the literacy of children ages 0-8. The coordinator will pool resources from existing programs to train parents, caregivers, educators, and paraprofessionals in age appropriate early literacy instruction.												
<b>Subtotal</b>		<b>62,163.5</b>	<b>1,954.5</b>	<b>254.1</b>	<b>3,981.1</b>	<b>55.1</b>	<b>14.9</b>	<b>55,903.8</b>	<b>0.0</b>	<b>30</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Governor To FY2003 Governor Amended *****												
<b>AMD: Federal Elementary and Secondary Education Act Reauthorization</b>												
	Inc	13,500.0	0.0	0.0	0.0	0.0	0.0	13,500.0	0.0	0	0	0
1002 Fed Rcpts		13,500.0										
Significant increases in the proposed federal funds awarded to the state due to the reauthorization of the Federal Elementary and Secondary Education Act and other federal programs has affected the overall federal funding authorization level required in FY2003. At the time the FY2003 Governor's Budget was submitted, the federal budget had not yet been finalized, nor the funding levels determined.												
The attached spreadsheet outlines the projected funding level for each federal program within the Special & Supplemental Services component for FY2003.												
<b>Totals</b>		<b>75,663.5</b>	<b>1,954.5</b>	<b>254.1</b>	<b>3,981.1</b>	<b>55.1</b>	<b>14.9</b>	<b>69,403.8</b>	<b>0.0</b>	<b>30</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Education and Early Development**

**Component:** Quality Schools (2147)  
**RDU:** Teaching and Learning Support (56)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2002 Conference Committee To FY2002 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	36,525.1	1,673.9	192.4	7,393.1	100.0	34.8	27,130.9	0.0	28	0	0
1002 Fed Rcpts		31,933.2										
1003 G/F Match		183.5										
1004 Gen Fund		4,408.4										
Imported from Legislative Finance.												
<b>Charter Schools Sec 2 CH60 SLA2001 P38 L27 (Ch70-HB101) RP0520554</b>												
	FisNot	1,160.6	101.0	5.0	48.0	2.2	2.0	1,002.4	0.0	1	0	0
1004 Gen Fund		1,160.6										
Fiscal note for \$1,770.4 general funds spread to Foundation Program and Quality Schools components.												
<b>Public School Competency Exam Sec 2 CH60 SLA2001 P41 L27 (Ch94-SB133) RP0520555</b>												
	FisNot	130.0	72.4	40.0	17.6	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		130.0										
Fiscal Note for general funds spread to implement amendment to AS 14.03.075 to allow a governing body to grant waivers of the high school competency exam requirement and approve use of an alternative assessment.												
<b>AK Human Res. Inv. Council Sec 2 CH60 SLA2001 P41 L30 (Ch102-SB137) RP0520558</b>												
	FisNot	182.2	0.0	0.0	0.0	0.0	0.0	182.2	0.0	0	0	0
1151 VoTech Ed		182.2										
\$1,684.9 fiscal note spread to Quality Schools, Kotzebue Technical Operations Grant, and AVTEC Operations.												
<b>Subtotal</b>		<b>37,997.9</b>	<b>1,847.3</b>	<b>237.4</b>	<b>7,458.7</b>	<b>102.2</b>	<b>36.8</b>	<b>28,315.5</b>	<b>0.0</b>	<b>30</b>	<b>0</b>	<b>0</b>
***** Changes From FY2002 Authorized To FY2002 Management Plan *****												
<b>Add (PCN 05-1777) ADN0520570</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Under delegated authority, a new PFT position (PCN 05-1777) Education Program Assistant, range 12 has been added.												
<b>Add Partially Exempt Position (PCN 05-1779) ADN0520543</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
OMB approved Partially Exempt position PCN 05-1779, Program Coordinator, range 24 has been added.												
<b>Delete (PCN 05-2010, PCN 05-2013)</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0

## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Education and Early Development

**Component:** Quality Schools (2147)  
**RDU:** Teaching and Learning Support (56)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Delete two unfilled positions created in the FY2002 budget process on fiscal notes attached to bills CSHB 101(HES) and HCS CSSB 133(RLS).												
	<b>Subtotal</b>	<b>37,997.9</b>	<b>1,847.3</b>	<b>237.4</b>	<b>7,458.7</b>	<b>102.2</b>	<b>36.8</b>	<b>28,315.5</b>	<b>0.0</b>	<b>30</b>	<b>0</b>	<b>0</b>
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
<b>Charter Schools</b>												
	Dec	-814.9	0.0	0.0	0.0	0.0	0.0	-814.9	0.0	0	0	0
1004 Gen Fund		-814.9										
The difference in grant funding requested in FY03 includes the projected shortfall based on the number of charter schools applying for one-time grants in FY02 and not receiving the full \$500 per ADM.												
<b>Year 3 Labor Costs - Net Change from FY2002</b>												
	SalAdj	34.3	34.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		15.4										
1003 G/F Match		3.5										
1004 Gen Fund		15.4										
<b>Department of Defense Troops to Teachers</b>												
	Inc	250.0	100.0	0.0	150.0	0.0	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts		250.0										
2 PFT positions 05-#018 Program Coordinator, range 20, Anchorage and 05-#019 Administrative Clerk II, range 8, Anchorage.												
A national project to provide educational opportunities for retired military personnel to become teachers.												
<b>EFTF - Distance Delivered Courses</b>												
	Inc	1,000.0	65.5	0.0	0.0	0.0	0.0	934.5	0.0	1	0	0
1004 Gen Fund		1,000.0										
1 PFT 05-#025 Education Specialist I, range 19, Juneau.												
This funding will provide distant delivered courses in core content areas to small schools that do not have access to certified staff in specific content areas such as math and language arts. Access to these courses is a critical element in closing the achievement gap for all kids.												
<b>Correspondence Program Monitoring &amp; Review</b>												
	Inc	175.0	115.5	15.0	34.5	5.0	5.0	0.0	0.0	2	0	0
1004 Gen Fund		175.0										

The number of students enrolling in statewide correspondence programs has increased dramatically over the past several years. The department does not have the resources to adequately review the applications from school districts to operate these programs or follow up on monitoring and evaluating these programs. Additional oversight is necessary to ensure instructional and fiscal accountability. The department is requesting 2 PFTs: 05-#026 Education Specialist II range, 21, Juneau and 05-#027 Education Program Assistant, range 12, Juneau.

## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Education and Early Development

**Component:** Quality Schools (2147)  
**RDU:** Teaching and Learning Support (56)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
EFTF - Statewide Data Collection and Analysis												
	Inc	730.0	233.0	25.0	450.0	10.0	12.0	0.0	0.0	4	0	0
1004 Gen Fund		730.0										
Education Funding Task Force - Implementation of the comprehensive statewide student assessment system has placed increased demands on the department for a consolidated data collection system and the personnel to support the collection of data and analysis of information received. We have access to a tremendous volume of data on students, teachers, and schools but without the resources to capture, store, analyze, and report the information, local and state policy makers will not be able to utilize this data in their decision making. The ability to utilize meaningful data will significantly improve our educational system. The department is requesting 4 PFT positions for Statewide data collection and analysis: 05-#029 Education Specialist II, range 21, Juneau, 05-#023 and 05-#024 Research Analyst II, range 16, Juneau and 05-#030 Publications Technician II, range 13, Juneau.												
	Subtotal	39,372.3	2,395.6	277.4	8,093.2	117.2	53.8	28,435.1	0.0	39	0	0
***** Changes From FY2003 Governor To FY2003 Governor Amended *****												
AMD: Federal Elementary and Secondary Education Act Reauthorization												
	Inc	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1002 Fed Rcpts		2,000.0										
21st Century Community Learning Centers Authorized under Title X, Part I, of the Elementary and Secondary Education Act, the focus of the 21st Century Community Learning Centers is to provide expanded learning opportunities for participating children in a safe, drug-free and supervised environment. The 21st Century Community Learning Centers program enables schools to stay open longer, providing a safe place for homework centers, intensive mentoring in basic skills, drug and violence prevention counseling, helping middle school students to prepare to take college prep courses in high school, enrichment in the core academic subjects as well as opportunities to participate in recreational activities, chorus, band and the arts, technology education programs and services for children and youth with disabilities.												
The State will establish a competitive grant process for individual schools, local agencies (education and/or government), and/or community-based organizations for the specific purpose of establishing or expanding out-of-school learning opportunities. Life-long learning opportunities for community members are included in the overall effort. (\$1,522.7)												
Additional Federal Increases Other programs receiving additional federal funding in FY2003 are civics, incarcerated youth offenders, state grants for improved teacher quality, community service state grants and innovative education program strategies. While funding shifts among programs in the FY2003 budget were anticipated, the federal budget had not yet been finalized, nor the funding levels determined, at the time the Governor's FY2003 budget was submitted. (\$477.3)												
The attached spreadsheet outlines each federal program within the Quality Schools component to provide an accurate projection of the funding levels required for each specific program.												
AMD: McGraw-Hill Contract Costs for Assessment and Bookmarking												
	Inc	770.0	0.0	0.0	770.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		770.0										

## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Education and Early Development

**Component:** Quality Schools (2147)  
**RDU:** Teaching and Learning Support (56)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>The original High School Graduation Qualifying Exam (HSGQE) was designed to measure a student's ability to meet high academic standards established by content review teams. Given the state's experience in administering the field tests and the first administration of the HSGQE, it appeared that the exam was weighted toward higher level of skills than should be required of every student in order to obtain a diploma. With the help of the legislature, a new law was passed in 2001 that focuses the HSGQE on essential skills, or minimum competencies, in the areas of reading, writing, and mathematics.</p> <p>To redesign and refocus the HSGQE to meet the requirements of the new law, and gearing up to do new field-testing in the spring of 2002, the initial contract was proposed at \$4,391.7. In working with the test contractor to reduce the amount of the contract and be able to meet the new requirements and timelines, the department was able to bring the amount for FY2002 down to \$3,999.2. With the state's assessment budget short \$498.9 in FY2002, a supplemental appropriation was requested.</p> <p>The projected costs for the FY2003 contract of \$4,120.3 will require an additional \$620.0 plus an additional \$150.0 for the book marking (setting proficiency levels) for the statewide assessment system in FY2003.</p>												
	Totals	42,142.3	2,395.6	277.4	8,863.2	117.2	53.8	30,435.1	0.0	39	0	0

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Education and Early Development**

**Component:** Teacher Certification (1240)  
**RDU:** Teaching and Learning Support (56)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2002 Conference Committee To FY2002 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	688.6	291.2	19.0	353.3	10.0	15.1	0.0	0.0	5	0	0
1004 Gen Fund		2.6										
1007 I/A Rcpts		16.4										
1156 Rcpt Svcs		669.6										
Imported from Legislative Finance.												
<b>Subtotal</b>		<b>688.6</b>	<b>291.2</b>	<b>19.0</b>	<b>353.3</b>	<b>10.0</b>	<b>15.1</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
***** Changes From FY2002 Authorized To FY2002 Management Plan *****												
<b>Personal Services Reconciliation RP0520605</b>												
	LIT	0.0	-16.3	0.0	16.3	0.0	0.0	0.0	0.0	0	0	0
To balance personal services in the Teacher Certification component at 0% minimum vacancy factor.												
<b>Subtotal</b>		<b>688.6</b>	<b>274.9</b>	<b>19.0</b>	<b>369.6</b>	<b>10.0</b>	<b>15.1</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
<b>Correct Funding Source</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.6										
1156 Rcpt Svcs		2.6										
Correct allocation of labor cost increases from general fund to receipt supported services												
<b>Year 3 Labor Costs - Net Change from FY2002</b>												
	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		6.6										
<b>Subtotal</b>		<b>695.2</b>	<b>281.5</b>	<b>19.0</b>	<b>369.6</b>	<b>10.0</b>	<b>15.1</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Governor To FY2003 Governor Amended *****												
<b>Totals</b>		<b>695.2</b>	<b>281.5</b>	<b>19.0</b>	<b>369.6</b>	<b>10.0</b>	<b>15.1</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Education and Early Development

**Component:** Education Special Projects (173)  
**RDU:** Teaching and Learning Support (56)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2002 Conference Committee To FY2002 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	4,632.1	235.6	192.3	730.1	13.5	8.0	3,452.6	0.0	4	0	0
1002 Fed Rcpts		3,060.1										
1003 G/F Match		62.5										
1004 Gen Fund		50.5										
1007 I/A Rcpts		1,049.0										
1108 Stat Desig		410.0										
Imported from Legislative Finance.												
<b>Subtotal</b>		<b>4,632.1</b>	<b>235.6</b>	<b>192.3</b>	<b>730.1</b>	<b>13.5</b>	<b>8.0</b>	<b>3,452.6</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
***** Changes From FY2002 Authorized To FY2002 Management Plan *****												
<b>Add (PCN 05-2301) ADN0520570</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Under delegated authority, 1 PFT position, (PCN 05-2301) Secretary I, range 11 has been added.												
<b>Personal Services Reconciliation RP0520605</b>												
	LIT	0.0	92.8	0.0	-92.8	0.0	0.0	0.0	0.0	0	0	0
To balance personal services at 3% maximum vacancy factor in the Education Special Projects component.												
<b>Subtotal</b>		<b>4,632.1</b>	<b>328.4</b>	<b>192.3</b>	<b>637.3</b>	<b>13.5</b>	<b>8.0</b>	<b>3,452.6</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
<b>PCN 05-1021 and 05-1630 transfer out Head Start positions</b>												
	Trout	-1,004.1	-165.9	0.0	0.0	0.0	0.0	-838.2	0.0	-2	0	0
1002 Fed Rcpts		-80.1										
1007 I/A Rcpts		-924.0										
Transfer PCN 05-1021 and 05-1630 to Early Development, Head Start Grants, to align positions with program responsibilities.												
<b>PCN 05-2301, PCN 21-309X, PCN 21-317X to AK State Community Service</b>												
	Trout	-2,955.7	-155.5	-157.2	-377.3	-12.1	-8.0	-2,245.6	0.0	-3	0	0
1002 Fed Rcpts		-2,822.0										
1003 G/F Match		-62.5										
1004 Gen Fund		-0.5										
1108 Stat Desig		-70.7										
Transfer 3 positions and funding associated with the Alaska State Community Service Commission to a new budget component.												

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Education and Early Development**

**Component:** Education Special Projects (173)  
**RDU:** Teaching and Learning Support (56)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Correct LIT from Personal Services Reconciliation												
	LIT	0.0	-7.0	0.0	7.0	0.0	0.0	0.0	0.0	0	0	0
	Subtotal	672.3	0.0	35.1	267.0	1.4	0.0	368.8	0.0	0	0	0
***** Changes From FY2003 Governor To FY2003 Governor Amended *****												
	Totals	672.3	0.0	35.1	267.0	1.4	0.0	368.8	0.0	0	0	0

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Education and Early Development**

**Component:** Professional Teaching Practices Commission (190)  
**RDU:** Commissions and Boards (61)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2002 Conference Committee To FY2002 Authorized *****												
<b>Conference Committee</b>												
1156 Rcpt Svcs	ConfCom	187.3	129.5	10.3	43.5	2.0	2.0	0.0	0.0	2	0	0
		187.3										
Imported from Legislative Finance.												
<b>Subtotal</b>		<b>187.3</b>	<b>129.5</b>	<b>10.3</b>	<b>43.5</b>	<b>2.0</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes From FY2002 Authorized To FY2002 Management Plan *****												
<b>Subtotal</b>		<b>187.3</b>	<b>129.5</b>	<b>10.3</b>	<b>43.5</b>	<b>2.0</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
<b>Additional Operating Resources</b>												
1156 Rcpt Svcs	Inc	23.1	8.0	10.4	4.7	0.0	0.0	0.0	0.0	0	0	0
		23.1										
Additional funding to cover increased costs of providing services.												
<b>Year 3 Labor Costs - Net Change from FY2002</b>												
1156 Rcpt Svcs	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		3.2										
<b>Subtotal</b>		<b>213.6</b>	<b>140.7</b>	<b>20.7</b>	<b>48.2</b>	<b>2.0</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Governor To FY2003 Governor Amended *****												
<b>Totals</b>		<b>213.6</b>	<b>140.7</b>	<b>20.7</b>	<b>48.2</b>	<b>2.0</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Education and Early Development**

**Component:** Alaska State Council on the Arts (192)  
**RDU:** Commissions and Boards (61)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2002 Conference Committee To FY2002 Authorized *****												
Conference Committee												
	ConfCom	1,182.7	248.3	23.1	282.6	4.0	0.0	624.7	0.0	4	1	0
1002 Fed Rcpts		594.4										
1003 G/F Match		381.8										
1004 Gen Fund		75.6										
1005 GF/Prgm		5.3										
1108 Stat Desig		50.0										
1145 AIPP Fund		75.6										
Imported from Legislative Finance.												
	Subtotal	1,182.7	248.3	23.1	282.6	4.0	0.0	624.7	0.0	4	1	0
***** Changes From FY2002 Authorized To FY2002 Management Plan *****												
Personal Services Reconciliation RP0520605												
	LIT	0.0	3.4	0.0	-3.4	0.0	0.0	0.0	0.0	0	0	0
To balance personal services in the Alaska State Council on the Arts component at 3% maximum vacancy factor.												
	Subtotal	1,182.7	251.7	23.1	279.2	4.0	0.0	624.7	0.0	4	1	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Correct Fund Source												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		75.6										
1004 Gen Fund		-75.6										
Funding source change from General Fund to General Fund Match												
Year 3 Labor Costs - Net Change from FY2002												
	SalAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.7										
1003 G/F Match		2.6										
State Match - Silverhand Program												
	Inc	50.0	18.2	7.5	20.8	3.5	0.0	0.0	0.0	1	-1	0
1003 G/F Match		50.0										

- 1) To match the anticipated increase in National Endowment for the Arts funding which is specifically targeted to underserved, rural communities, and
- 2) To adequately administer the growing Silver Hand Program. Silver Hand is one of three programs in Alaska that helps to identify and promote authentic Alaskan products.

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Education and Early Development**

**Component:** Alaska State Council on the Arts (192)  
**RDU:** Commissions and Boards (61)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Position adjustment to change PCN 05-1689 Administrative Clerk I, range 7 from PPT to PFT.												
	Subtotal	1,238.0	275.2	30.6	300.0	7.5	0.0	624.7	0.0	5	0	0
	***** Changes From FY2003 Governor To FY2003 Governor Amended *****											
	Totals	1,238.0	275.2	30.6	300.0	7.5	0.0	624.7	0.0	5	0	0

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Education and Early Development**

**Component:** Child Care Assistance & Licensing (2424)  
**RDU:** Early Development (392)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2002 Conference Committee To FY2002 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	35,825.3	1,306.1	119.2	2,587.0	52.9	15.6	31,744.5	0.0	23	0	0
1002 Fed Rcpts		16,149.8										
1003 G/F Match		3,188.9										
1004 Gen Fund		1,988.2										
1007 I/A Rcpts		14,498.4										
Imported from Legislative Finance.												
<b>Subtotal</b>		<b>35,825.3</b>	<b>1,306.1</b>	<b>119.2</b>	<b>2,587.0</b>	<b>52.9</b>	<b>15.6</b>	<b>31,744.5</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>
***** Changes From FY2002 Authorized To FY2002 Management Plan *****												
<b>Add 17 Positions RP0520605</b>												
	LIT	0.0	750.7	0.0	0.0	0.0	0.0	-750.7	0.0	17	0	0
Under delegated authority, the following (17) positions have been added. 1 PFT, (PCN 05-2307, Fairbanks, Administrative Clerk II, range 8), 3 PFT, (PCN 05-2306, Anchorage, PCN 05-2303, Fairbanks, PCN 05-2302, Juneau Community Care Lic. Spec. I, range 16), 2 PFT, (PCN 05-#013, Juneau, PCN 05-2323, Anchorage, Administrative Clerk II, range 8), and 11 PFT, ( 2 Juneau PCNs 05-2315, 05-2316, 4 Fairbanks PCNs 05-2317, 05-2318, 05-2319, 052320 and 5 Anchorage PCNs 05-2310, 05-2311, 05-2312, 05-2313, 05-2314, Community Care Lic. Spec. I, range 16. To balance personal services at 6% maximum vacancy factor, federal funding will be used.												
<b>Subtotal</b>		<b>35,825.3</b>	<b>2,056.8</b>	<b>119.2</b>	<b>2,587.0</b>	<b>52.9</b>	<b>15.6</b>	<b>30,993.8</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>0</b>
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
<b>Year 3 Labor Costs - Net Change from FY2002</b>												
	SalAdj	42.3	42.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		24.3										
1003 G/F Match		2.9										
1004 Gen Fund		12.6										
1007 I/A Rcpts		2.5										
<b>TANF Authorization</b>												
	Inc	3,859.1	93.9	80.8	807.0	39.1	0.0	2,838.3	0.0	1	0	0
1007 I/A Rcpts		3,859.1										
An error in the FY2002 budget did not provide enough authorization in Interagency Receipts for the amount of Temporary Assistance to Needy Family (TANF) funds available for child care programs. Position adjustment included to add 1 PFT 05-2324 Administrative Clerk II, range 8, Anchorage.												
<b>CCDF General Fund Match</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		436.0										

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Education and Early Development**

**Component:** Child Care Assistance & Licensing (2424)  
**RDU:** Early Development (392)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1004 Gen Fund		-436.0										
Adjust the general fund match requirement for the FFY2002 CCDF grant based on FMAP rate of 46.99%												
	<b>Subtotal</b>	<b>39,726.7</b>	<b>2,193.0</b>	<b>200.0</b>	<b>3,394.0</b>	<b>92.0</b>	<b>15.6</b>	<b>33,832.1</b>	<b>0.0</b>	<b>41</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Governor To FY2003 Governor Amended *****												
	<b>Totals</b>	<b>39,726.7</b>	<b>2,193.0</b>	<b>200.0</b>	<b>3,394.0</b>	<b>92.0</b>	<b>15.6</b>	<b>33,832.1</b>	<b>0.0</b>	<b>41</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Education and Early Development

**Component:** Head Start Grants (659)  
**RDU:** Early Development (392)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2002 Conference Committee To FY2002 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	9,938.2	340.9	46.1	400.4	11.2	0.0	9,139.6	0.0	5	0	0
1002 Fed Rcpts		3,888.2										
1003 G/F Match		59.7										
1004 Gen Fund		3,251.3										
1007 I/A Rcpts		2,639.0										
1053 Invst Loss		100.0										
Imported from Legislative Finance.												
<b>Head Start Grants Sec 80(e) CH61 SLA2001 P120 L1 (SB29) RP0510807</b>												
	ReAprop	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1003 G/F Match		250.0										
Reappropriation of funds from sec. 1, ch. 133, SLA 2000.												
<b>Subtotal</b>		<b>10,188.2</b>	<b>340.9</b>	<b>46.1</b>	<b>400.4</b>	<b>11.2</b>	<b>0.0</b>	<b>9,389.6</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
***** Changes From FY2002 Authorized To FY2002 Management Plan *****												
<b>Delete (PCN 05-#008)</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete (PCN 05#008) Education Specialist I, range 19. Federal funds were not received for this position.												
<b>Personal Services Reconciliation RP0520605</b>												
	LIT	0.0	87.3	0.0	0.0	0.0	0.0	-87.3	0.0	3	0	0
Under delegated authority 3 PFT positions (PCN 05-2305, Program Manager, range 21, PCN 05-2308, Administrative Clerk III range 10, and PCN 05-2309, Associate Coordinator, range 18) were created in the Head Start Grants component. The positions are located in Anchorage and the funding source is excess Federal authority in the grants line transferred to to balance the personal services line item at 3% maximum vacancy factor.												
<b>Subtotal</b>		<b>10,188.2</b>	<b>428.2</b>	<b>46.1</b>	<b>400.4</b>	<b>11.2</b>	<b>0.0</b>	<b>9,302.3</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
<b>Head Start Expansion</b>												
	Inc	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1004 Gen Fund		500.0										
Additional funds will strengthen existing program, expand services to additional children and families, and assist programs in meeting federal Head Start program performance requirements.												

Correct fund source

## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Education and Early Development

**Component:** Head Start Grants (659)  
**RDU:** Early Development (392)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2,500.0										
1007 I/A Rcpts		2,500.0										

At the time the FY02 budget was prepared, receipt of federal funds for the System for Early Education Development (SEED) was uncertain. As a joint project with the University of Alaska, the federal funds were appropriated to the UA and this fund source change will provide authorization for the interagency receipts for SEED through a budgeted Reimbursable Services Agreement.

#### PCN 05-1021and 05-1630 transfer in Head Start positions

	Trin	1,004.1	165.9	0.0	0.0	0.0	0.0	838.2	0.0	2	0	0
1002 Fed Rcpts		80.1										
1007 I/A Rcpts		924.0										

Transfer in PCN 05-1021and 05-1630 from Teaching and Learning Support, Education Special Projects, to align positions with program responsibilities.

#### Investment Loss Trust Funds change to General Fund

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.0										
1053 Invst Loss		-100.0										

This fund source change will allow one-time funds to be retained as general fund in the FY03 budget.

#### Year 3 Labor Costs - Net Change from FY2002

	SalAdj	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.3										
1003 G/F Match		1.1										
1004 Gen Fund		2.6										
1007 I/A Rcpts		3.4										

Based on calculations for positions from Education Special Projects transferred in added to Head Start change amount.

#### Correct Fund Source

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-250.0										
1004 Gen Fund		250.0										

Corrects fund source for Ch 61, SLA 01, sec. 80(e)(2) recorded as GF match to General Fund and retained in FY03.

#### Delete Excess Federal Authorization

	Dec	-1,238.0	-161.7	-5.0	0.0	-3.0	0.0	-1,068.3	0.0	0	0	0
1002 Fed Rcpts		-1,238.0										

Unrealized Federal funds for education and training for Head Start workers.

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Education and Early Development**

**Component:** Head Start Grants (659)  
**RDU:** Early Development (392)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Correct Spread from Funding Source Change LIT		0.0	162.0	0.0	0.0	0.0	0.0	-162.0	0.0	0	0	0
<b>Subtotal</b>		<b>10,466.7</b>	<b>606.8</b>	<b>41.1</b>	<b>400.4</b>	<b>8.2</b>	<b>0.0</b>	<b>9,410.2</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Governor To FY2003 Governor Amended *****												
<b>Totals</b>		<b>10,466.7</b>	<b>606.8</b>	<b>41.1</b>	<b>400.4</b>	<b>8.2</b>	<b>0.0</b>	<b>9,410.2</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Education and Early Development**

**Component:** Child Nutrition (1955)  
**RDU:** Early Development (392)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2002 Conference Committee To FY2002 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	28,037.4	432.8	44.7	544.9	15.0	0.0	27,000.0	0.0	8	0	0
1002 Fed Rcpts		27,688.0										
1003 G/F Match		46.7										
1014 Donat Comm		302.7										
Imported from Legislative Finance.												
<b>Subtotal</b>		<b>28,037.4</b>	<b>432.8</b>	<b>44.7</b>	<b>544.9</b>	<b>15.0</b>	<b>0.0</b>	<b>27,000.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
***** Changes From FY2002 Authorized To FY2002 Management Plan *****												
<b>Personal Services Reconciliation RP0520605</b>												
	LIT	0.0	41.6	0.0	-41.6	0.0	0.0	0.0	0.0	0	0	0
To balance personal services in the Child Nutrition component at 3% maximum vacancy factor.												
<b>Add (PCN 05-2300) ADN0520570</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Under delegated authority 1 PFT position (PCN 05-2300), Administrative Clerk II, Juneau, range 8 has been added.												
<b>Subtotal</b>		<b>28,037.4</b>	<b>474.4</b>	<b>44.7</b>	<b>503.3</b>	<b>15.0</b>	<b>0.0</b>	<b>27,000.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
<b>Year 3 Labor Costs - Net Change from FY2002</b>												
	SalAdj	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.1										
1003 G/F Match		1.1										
1014 Donat Comm		2.6										
<b>Subtotal</b>		<b>28,047.2</b>	<b>484.2</b>	<b>44.7</b>	<b>503.3</b>	<b>15.0</b>	<b>0.0</b>	<b>27,000.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Governor To FY2003 Governor Amended *****												
<b>Totals</b>		<b>28,047.2</b>	<b>484.2</b>	<b>44.7</b>	<b>503.3</b>	<b>15.0</b>	<b>0.0</b>	<b>27,000.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Education and Early Development**

**Component:** Mt. Edgecumbe Boarding School (1060)

**RDU:** Mt. Edgecumbe Boarding School (64)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2002 Conference Committee To FY2002 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	4,566.9	1,889.2	204.5	2,341.9	114.8	16.5	0.0	0.0	5	27	0
1004 Gen Fund		2,513.8										
1005 GF/Prgm		57.4										
1007 I/A Rcpts		1,995.7										
Imported from Legislative Finance.												
<b>Subtotal</b>		<b>4,566.9</b>	<b>1,889.2</b>	<b>204.5</b>	<b>2,341.9</b>	<b>114.8</b>	<b>16.5</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>27</b>	<b>0</b>
***** Changes From FY2002 Authorized To FY2002 Management Plan *****												
<b>Personal Services Reconciliation RP0520605</b>												
	LIT	0.0	-50.4	0.0	50.4	0.0	0.0	0.0	0.0	0	0	0
To balance personal services in the Mt. Edgecumbe Boarding School Component at 3% minimum vacancy factor.												
<b>Subtotal</b>		<b>4,566.9</b>	<b>1,838.8</b>	<b>204.5</b>	<b>2,392.3</b>	<b>114.8</b>	<b>16.5</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>27</b>	<b>0</b>
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
<b>Year 3 Labor Costs - Net Change from FY2002</b>												
	SalAdj	46.3	46.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.5										
1007 I/A Rcpts		36.8										
<b>Subtotal</b>		<b>4,613.2</b>	<b>1,885.1</b>	<b>204.5</b>	<b>2,392.3</b>	<b>114.8</b>	<b>16.5</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>27</b>	<b>0</b>
***** Changes From FY2003 Governor To FY2003 Governor Amended *****												
<b>Totals</b>		<b>4,613.2</b>	<b>1,885.1</b>	<b>204.5</b>	<b>2,392.3</b>	<b>114.8</b>	<b>16.5</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>27</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Education and Early Development**

**Component:** State Facilities Maintenance (2346)  
**RDU:** State Facilities Maintenance (356)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2002 Conference Committee To FY2002 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	1,653.9	826.4	1.0	486.0	290.5	50.0	0.0	0.0	15	0	0
1007 I/A Rcpts		1,653.9										
Imported from Legislative Finance.												
<b>Subtotal</b>		<b>1,653.9</b>	<b>826.4</b>	<b>1.0</b>	<b>486.0</b>	<b>290.5</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
***** Changes From FY2002 Authorized To FY2002 Management Plan *****												
<b>Commodities line adjustment RP0520562</b>												
	LIT	0.0	0.0	0.0	0.0	30.0	-30.0	0.0	0.0	0	0	0
Adjustment to the commodities line item to reflect projected expenditures.												
<b>Subtotal</b>		<b>1,653.9</b>	<b>826.4</b>	<b>1.0</b>	<b>486.0</b>	<b>320.5</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
<b>Maintenance Position</b>												
	Inc	33.0	33.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		33.0										
AVTEC is adding 1 PFT 05-#016 Maintenance Generalist Sub-Journey, range 58, Seward to meet current maintenance demands.												
<b>Environmental Services Position</b>												
	Inc	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		25.0										
AVTEC is adding 1 PFT 05-#017 Environmental Services Journey I, range 61, Seward to perform full time janitorial/custodial duties.												
<b>Year 3 Labor Costs - Net Change from FY2002</b>												
	SalAdj	24.8	24.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		24.8										
<b>Subtotal</b>		<b>1,736.7</b>	<b>909.2</b>	<b>1.0</b>	<b>486.0</b>	<b>320.5</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Governor To FY2003 Governor Amended *****												
<b>Totals</b>		<b>1,736.7</b>	<b>909.2</b>	<b>1.0</b>	<b>486.0</b>	<b>320.5</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Education and Early Development**

**Component:** EED State Facilities Rent (2422)  
**RDU:** State Facilities Maintenance (356)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2002 Conference Committee To FY2002 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	260.7	0.0	0.0	260.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 260.7												
Imported from Legislative Finance.												
Subtotal 260.7 0.0 0.0 260.7 0.0 0.0 0.0 0.0 0 0 0												
***** Changes From FY2002 Authorized To FY2002 Management Plan *****												
Subtotal 260.7 0.0 0.0 260.7 0.0 0.0 0.0 0.0 0 0 0												
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Full funding for FY2003 rent												
1007 I/A Rcpts	Inc	58.0	0.0	0.0	58.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 58.0												
Actual cost of rent based on Division of General Services billable rate calculations for department space in the State Office Building and the Community Building in Juneau.												
Community Building Rent Adjustment to Community & Economic Development												
1004 Gen Fund	Atrout	-21.1	0.0	0.0	-21.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -21.1												
To correct rent allocation for the Community Building for space occupied by Community & Economic Development.												
Transfer In Public Building Fund												
1004 Gen Fund	Atrin	13.5	0.0	0.0	13.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 13.5												
From Department of Administration, Division of General Services, for rent costs.												
Transfer In from Labor												
1004 Gen Fund	Atrin	0.8	0.0	0.0	0.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 0.8												
From the Department of Labor and Workforce Development for the cost allocated to Juneau State Office Building tenants for the blind food stand concession.												
Subtotal 311.9 0.0 0.0 311.9 0.0 0.0 0.0 0.0 0 0 0												

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Education and Early Development**

**Component:** EED State Facilities Rent (2422)  
**RDU:** State Facilities Maintenance (356)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
										***** Changes From FY2003 Governor To FY2003 Governor Amended *****		
	Totals	311.9	0.0	0.0	311.9	0.0	0.0	0.0	0.0	0	0	0

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Education and Early Development**

**Component:** Alyeska Central School (2106)  
**RDU:** Alyeska Central School (60)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
***** Changes From FY2002 Conference Committee To FY2002 Authorized *****										PFT	PPT	
<b>Conference Committee</b>												
	ConfCom	5,025.0	2,848.0	55.0	1,094.4	1,009.6	18.0	0.0	0.0	22	25	1
1005 GF/Prgm		91.2										
1007 I/A Rcpts		4,933.8										
Imported from Legislative Finance.												
<b>Subtotal</b>		<b>5,025.0</b>	<b>2,848.0</b>	<b>55.0</b>	<b>1,094.4</b>	<b>1,009.6</b>	<b>18.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>25</b>	<b>1</b>
***** Changes From FY2002 Authorized To FY2002 Management Plan *****												
<b>Add (PCN 05-#001) ADN0520570</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Under delegated authority, 1PPT position, (PCN 05#001) Teacher, has been added.												
<b>Personal Services Reconciliation RP0520605</b>												
	LIT	0.0	30.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
To balance personal services for the Alyeska Central School component at 6% maximum vacancy factor.												
<b>Subtotal</b>		<b>5,025.0</b>	<b>2,878.0</b>	<b>55.0</b>	<b>1,064.4</b>	<b>1,009.6</b>	<b>18.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>26</b>	<b>1</b>
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
<b>Year 3 Labor Costs - Net Change from FY2002</b>												
	SalAdj	75.5	75.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		75.5										
<b>Subtotal</b>		<b>5,100.5</b>	<b>2,953.5</b>	<b>55.0</b>	<b>1,064.4</b>	<b>1,009.6</b>	<b>18.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>26</b>	<b>1</b>
***** Changes From FY2003 Governor To FY2003 Governor Amended *****												
<b>Totals</b>		<b>5,100.5</b>	<b>2,953.5</b>	<b>55.0</b>	<b>1,064.4</b>	<b>1,009.6</b>	<b>18.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>26</b>	<b>1</b>

## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Education and Early Development

**Component:** Library Operations (208)  
**RDU:** Alaska Library and Museums (386)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***** Changes From FY2002 Conference Committee To FY2002 Authorized *****												
Conference Committee												
	ConfCom	4,765.9	2,178.0	32.0	701.8	428.3	9.0	1,416.8	0.0	39	0	1
1002 Fed Rcpts		675.5										
1004 Gen Fund		3,869.1										
1005 GF/Prgm		63.0										
1007 I/A Rcpts		158.3										
Imported from Legislative Finance.												
Subtotal 4,765.9 2,178.0 32.0 701.8 428.3 9.0 1,416.8 0.0 39 0 1												
***** Changes From FY2002 Authorized To FY2002 Management Plan *****												
Subtotal 4,765.9 2,178.0 32.0 701.8 428.3 9.0 1,416.8 0.0 39 0 1												
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Federal Carryforward Adjustment												
	Inc	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1002 Fed Rcpts		50.0										
The authorization for federal funds received under LSTA is generally sufficient to cover current year expenditures under the library grant program but not adequate to allow for carryforward from the previous state fiscal year. The grant performance periods allow for expenditures for three months past the state fiscal year end. Additional federal authorization is required in this component to more accurately match the available revenue and projected expenditures.												
Year 3 Labor Costs - Net Change from FY2002												
	SalAdj	43.9	43.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		43.9										
Subtotal 4,859.8 2,221.9 32.0 701.8 428.3 9.0 1,466.8 0.0 39 0 1												
***** Changes From FY2003 Governor To FY2003 Governor Amended *****												
AMD: Gates Foundation Grant												
	Inc	1,000.0	0.0	0.0	600.0	400.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		1,000.0										

The Bill and Melinda Gates Foundation started as the Gates Library Foundation. The first program designated by the Foundation was a 50-state initiative to reduce the digital divide by making access to information available through public libraries serving populations with a poverty level of ten percent or higher.

In the fall of 2000, The Foundation invited the State Library to apply for a grant on behalf of the state's public libraries. The State Library application submitted in November was accepted. The Gates Foundation will determine the actual funding level in the spring of 2002, after reviewing final population and poverty

## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Education and Early Development

**Component:** Library Operations (208)  
**RDU:** Alaska Library and Museums (386)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
statistics for Alaska's communities. The State Library expects the amount to be in the range of one million dollars. The grant will make funding available for the purchase of computers and hardware for the qualifying public libraries. As part of the grant, libraries will also receive free training and technical assistance and other support, as well as donated software from Microsoft Corporation. The Gates Foundation will award this grant through the State Library, which will be responsible for the installation of computers and software and for the administration of the training program.												
Training and installation of hardware and software will begin in the summer or fall of 2002. In order to ensure that all of Alaska's libraries are able to benefit from this one time grant opportunity, the State Library requested and received (in FY2002) the addition of a non-permanent position, microcomputer/network specialist, to make sure that libraries are wired and able to connect to the Internet. The person in this position is working with libraries to determine the best way for them to access the Internet and will also provide follow-up training.												
	Totals	5,859.8	2,221.9	32.0	1,301.8	828.3	9.0	1,466.8	0.0	39	0	1

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Education and Early Development**

**Component:** Archives (977)  
**RDU:** Alaska Library and Museums (386)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2002 Conference Committee To FY2002 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	735.6	614.9	22.9	33.8	64.0	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts		40.0										
1004 Gen Fund		561.4										
1007 I/A Rcpts		134.2										
Imported from Legislative Finance.												
<b>Subtotal</b>		<b>735.6</b>	<b>614.9</b>	<b>22.9</b>	<b>33.8</b>	<b>64.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
***** Changes From FY2002 Authorized To FY2002 Management Plan *****												
<b>Subtotal</b>		<b>735.6</b>	<b>614.9</b>	<b>22.9</b>	<b>33.8</b>	<b>64.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
<b>Year 3 Labor Costs - Net Change from FY2002</b>												
	SalAdj	11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.9										
1007 I/A Rcpts		2.8										
<b>Micrographics Services Supplies</b>												
	LIT	0.0	-13.2	0.0	0.0	13.2	0.0	0.0	0.0	0	0	0
Align Interagency receipts to support the actual costs of supplies for micrographic services.												
<b>Subtotal</b>		<b>747.3</b>	<b>613.4</b>	<b>22.9</b>	<b>33.8</b>	<b>77.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Governor To FY2003 Governor Amended *****												
<b>Totals</b>		<b>747.3</b>	<b>613.4</b>	<b>22.9</b>	<b>33.8</b>	<b>77.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Education and Early Development

**Component:** Museum Operations (210)  
**RDU:** Alaska Library and Museums (386)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2002 Conference Committee To FY2002 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	1,465.7	940.9	10.5	333.2	75.5	0.0	105.6	0.0	11	9	1
1002 Fed Rcpts		60.0										
1004 Gen Fund		1,089.2										
1005 GF/Prgm		293.9										
1108 Stat Desig		22.6										
Imported from Legislative Finance.												
<b>Subtotal</b>		<b>1,465.7</b>	<b>940.9</b>	<b>10.5</b>	<b>333.2</b>	<b>75.5</b>	<b>0.0</b>	<b>105.6</b>	<b>0.0</b>	<b>11</b>	<b>9</b>	<b>1</b>
***** Changes From FY2002 Authorized To FY2002 Management Plan *****												
<b>Personal Services Reconciliation RP0520605</b>												
	LIT	0.0	38.1	0.0	-26.1	-12.0	0.0	0.0	0.0	4	-4	0
4 (full time) positions restored from (seasonal) to correct a position type error. PCNs; (054097-Museum Spec. III, Sitka), (054102-Museum Spec. II, Sitka), (05-4103-Museum Security Asst, Sitka), (054107-Museum Security Clerk II, Sitka). To balance personal services in the Museum Operations component at 4% maximum vacancy factor.												
<b>Subtotal</b>		<b>1,465.7</b>	<b>979.0</b>	<b>10.5</b>	<b>307.1</b>	<b>63.5</b>	<b>0.0</b>	<b>105.6</b>	<b>0.0</b>	<b>15</b>	<b>5</b>	<b>1</b>
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
<b>Statutory Designated to GF/PR</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		22.8										
1108 Stat Desig		-22.8										
Funding change for additional authorization to receive and expend revenue collected as admission fees. Excess authorization in Statutory Designated receipts is for revenue that is not projected to be received(\$22.6). An additional (\$0.2) from Year 3 Labor Costs salary adjustment.												
<b>Year 3 Labor Costs - Net Change from FY2002</b>												
	SalAdj	17.1	17.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.9										
1108 Stat Desig		0.2										
<b>Subtotal</b>		<b>1,482.8</b>	<b>996.1</b>	<b>10.5</b>	<b>307.1</b>	<b>63.5</b>	<b>0.0</b>	<b>105.6</b>	<b>0.0</b>	<b>15</b>	<b>5</b>	<b>1</b>
***** Changes From FY2003 Governor To FY2003 Governor Amended *****												
<b>AMD: Sheldon Jackson Museum Utilities and Maintenance From DOT&amp;PF, SE Regional Facilities</b>												
	Atrin	19.1	0.0	0.0	18.3	0.8	0.0	0.0	0.0	0	0	0

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Education and Early Development**

**Component:** Museum Operations (210)  
**RDU:** Alaska Library and Museums (386)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		19.1										
Utilities and building maintenance costs for the Sheldon Jackson Museum in Sitka are being transferred from the Department of Transportation and Public Facilities to the Department of Education and Early Development.												
	<b>Totals</b>	<b>1,501.9</b>	<b>996.1</b>	<b>10.5</b>	<b>325.4</b>	<b>64.3</b>	<b>0.0</b>	<b>105.6</b>	<b>0.0</b>	<b>15</b>	<b>5</b>	<b>1</b>

## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Education and Early Development

**Component:** Program Administration (212)  
**RDU:** Alaska Postsecondary Education Commission (68)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
***** Changes From FY2002 Conference Committee To FY2002 Authorized *****										PFT	PPT	NP
<b>Conference Committee</b>												
	ConfCom	1,071.2	883.2	94.9	75.7	16.0	1.4	0.0	0.0	14	0	0
1002 Fed Rcpts		76.1										
1106 P-Sec Rcpt		995.1										
Imported from Legislative Finance.												
<b>Subtotal</b>		<b>1,071.2</b>	<b>883.2</b>	<b>94.9</b>	<b>75.7</b>	<b>16.0</b>	<b>1.4</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
***** Changes From FY2002 Authorized To FY2002 Management Plan *****												
<b>Personal Services Reconciliation RP0520605</b>												
	LIT	0.0	16.9	0.0	-16.9	0.0	0.0	0.0	0.0	0	0	0
To balance personal services in the Program Administration component at 4% maximum vacancy factor.												
<b>Subtotal</b>		<b>1,071.2</b>	<b>900.1</b>	<b>94.9</b>	<b>58.8</b>	<b>16.0</b>	<b>1.4</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
<b>Early Awareness &amp; Outreach</b>												
	Inc	183.5	0.0	14.0	144.5	0.0	25.0	0.0	0.0	0	0	0
1106 P-Sec Rcpt		183.5										

Statistics document that the populations most likely to benefit from higher education outreach are also those least likely to seek assistance in matters of higher education. For that reason, the Commission proposes to take the information and other resources directly to those who need it. The information regarding financial aid is complex. As such the students and high school counselors need additional support to understand and keep up with financial aid program changes. School counselors just don't have time to sift through the complex information. The targeted populations tend not to pursue the information or take information home for parents to pursue.

ACPE also plans to include middle school visits where this type of information isn't available. All recent research shows that students have already made the choices by the 8th grade that determine whether they would be able to go to college. Middle school counselors are not typically kept up to date on this information.

The equipment request is for a customized van for delivering postsecondary education outreach at the sites where such outreach is needed but not readily available. The proposal is to have the van regularly visit high schools and community centers throughout Southcentral Alaska, Glenallen, Tok, Delta Junction, the Kenai peninsula, the Mat Su valley, native corporations and major employers in those communities. Depending on demands and costs, the van might make an annual trip to North Star Borough schools. The van will also be made available at events that attract the populations for whom higher education outreach is needed, such as fairs and carnivals, and state agencies such as unemployment offices and public assistance offices. Finally, it is anticipated that the van will also be available at major employment centers so employees with pre-college-aged students can get information to assist their children.

Outreach efforts are effective only when the students or potential students contact the Commission or come to events scheduled in the evenings. Having the van will provide for the Commission to deliver the outreach to those who need it most, without requiring those in need to take any action to seek out that

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Education and Early Development**

**Component:** Program Administration (212)  
**RDU:** Alaska Postsecondary Education Commission (68)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
outreach assistance.												
<b>Year 3 Labor Costs - Net Change from FY2002</b>												
SalAdj		25.6	25.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.6										
1106 P-Sec Rcpt		24.0										
<b>PCNs 05-0311, 05-0508, 05-0509 from Student Loan Op. to Align Positions/Program Responsibilities</b>												
Trin		164.4	164.4	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1106 P-Sec Rcpt		164.4										
PCNs 05-0508 and 05-0509 were added in FY2002 with approval of the fiscal note for HB204 relating to implementing the Federal Family Education Loan Program. A compliance auditor, PCN 05-0311, tasked with reviewing third-party vendor collection contracts, is also being transferred. These transfers align the positions with the specific program responsibilities and management structures.												
<b>Subtotal</b>		<b>1,444.7</b>	<b>1,090.1</b>	<b>108.9</b>	<b>203.3</b>	<b>16.0</b>	<b>26.4</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Governor To FY2003 Governor Amended *****												
<b>Totals</b>		<b>1,444.7</b>	<b>1,090.1</b>	<b>108.9</b>	<b>203.3</b>	<b>16.0</b>	<b>26.4</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Education and Early Development**

**Component:** Student Loan Operations and Outreach (213)  
**RDU:** Alaska Postsecondary Education Commission (68)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2002 Conference Committee To FY2002 Authorized *****												
<b>Conference Committee</b>												
1106 P-Sec Rcpt	ConfCom	6,623.5	4,130.9	55.4	2,341.9	75.3	20.0	0.0	0.0	84	0	0
		6,623.5										
Imported from Legislative Finance.												
<b>Student Loans Sec 2 CH60 SLA2001 P40 L17 (Ch85-HB204) RP0526007</b>												
1106 P-Sec Rcpt	FisNot	135.6	135.6	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
		135.6										
Fiscal Note to fund two positions for the Federal Family Education Loan Program.												
<b>Subtotal</b>		<b>6,759.1</b>	<b>4,266.5</b>	<b>55.4</b>	<b>2,341.9</b>	<b>75.3</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>86</b>	<b>0</b>	<b>0</b>
***** Changes From FY2002 Authorized To FY2002 Management Plan *****												
<b>Personal Service Reconciliation RP0520605</b>												
	LIT	0.0	81.2	0.0	-81.2	0.0	0.0	0.0	0.0	0	0	0
To balance personal services in the Alaska Postsecondary Education Commission at 7% maximum vacancy factor.												
<b>Add (PCN 05-0507) ADN0520570</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Under delegated authority, 1PFT position, (PCN 05-0507) Microcomputer/Net. Tech. I, has been added.												
<b>Subtotal</b>		<b>6,759.1</b>	<b>4,347.7</b>	<b>55.4</b>	<b>2,260.7</b>	<b>75.3</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>87</b>	<b>0</b>	<b>0</b>
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
<b>Gear Up Scholarships</b>												
1007 I/A Rcpts	Inc	350.0	0.0	0.0	0.0	0.0	0.0	350.0	0.0	0	0	0
		350.0										
The Alaska Commission on Postsecondary Education will continue to organize and develop a plan to administer the GEAR UP Alaska scholarship. ACPE will verify participant college enrollment and award administration. ACPE will also review and award new and continuing scholarships with funds received from Teaching & Learning Support, Quality Schools.												
<b>Year 3 Labor Costs - Net Change from FY2002</b>												
1106 P-Sec Rcpt	SalAdj	131.4	131.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		131.4										
<b>Fiscal Note (HB 204) Second Year</b>												

## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Education and Early Development

**Component:** Student Loan Operations and Outreach (213)  
**RDU:** Alaska Postsecondary Education Commission (68)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1106 P-Sec Rcpt	Inc	115.0	115.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
<p>Year two of the Fiscal Note for HB204, relating to the Federal Family Education Loan Program, adds 2 PFT 05-#013 Customer Service Spec. III, range 13, Juneau and 05-#014 Analyst/Programmer, range 22, Anchorage. These positions are necessary to meet federal and guarantor reporting requirements and provide on-site financial aid and training.</p>												
<b>PCNs 05-0311, 05-0508, 05-0509 to Program Administration to Align Positions/Program Responsibilities</b>												
1106 P-Sec Rcpt	Trout	-164.4	-164.4	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
<p>PCNs 05-0508 and 05-0509 were added in FY2002 with approval of the fiscal note for HB204 relating to implementing the Federal Family Education Loan Program. A compliance auditor, PCN 05-0311, tasked with reviewing third-party vendor collection contracts, is also being transferred. These transfers align the positions with the specific program responsibilities and management structures.</p>												
<b>Anchorage Leased Space</b>												
1106 P-Sec Rcpt	Inc	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
<p>The Anchorage office space has been leased from the University who now needs some of the space and has not renewed a long term lease with the Alaska Commission on Postsecondary Education. Anchorage leased space costs per square foot are projected to increase substantially in FY03. Moving to new space in FY03 will require additional funds for the commission's leased space costs, projected to be \$60,000.</p>												
<b>Subtotal</b>		<b>7,251.1</b>	<b>4,429.7</b>	<b>55.4</b>	<b>2,320.7</b>	<b>75.3</b>	<b>20.0</b>	<b>350.0</b>	<b>0.0</b>	<b>86</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Governor To FY2003 Governor Amended *****												
<b>Totals</b>		<b>7,251.1</b>	<b>4,429.7</b>	<b>55.4</b>	<b>2,320.7</b>	<b>75.3</b>	<b>20.0</b>	<b>350.0</b>	<b>0.0</b>	<b>86</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Education and Early Development**

**Component:** Student Loan Operations - Language (2588)  
**RDU:** Alaska Postsecondary Education Commission (68)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2002 Conference Committee To FY2002 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1150 ASLC Div		250.0										
Imported from Legislative Finance.												
<hr/>												
	<b>Subtotal</b>	<b>250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2002 Authorized To FY2002 Management Plan *****												
<hr/>												
	<b>Subtotal</b>	<b>250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
<b>ACPE Dividend to General Fund</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		250.0										
1150 ASLC Div		-250.0										
<b>National Guard Tuition to Department of Military and Veteran's Affairs</b>												
	Atrout	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-250.0										
<hr/>												
	<b>Subtotal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Governor To FY2003 Governor Amended *****												
<hr/>												
	<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Education and Early Development**

**Component:** WWAMI Medical Education (953)  
**RDU:** Alaska Postsecondary Education Commission (68)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2002 Conference Committee To FY2002 Authorized *****												
<b>Conference Committee</b>												
	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		1,444.2										
1150 ASLC Div		63.1										
Imported from Legislative Finance.												
<b>Subtotal</b>		<b>1,507.3</b>	<b>0.0</b>	<b>0.0</b>	<b>1,507.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2002 Authorized To FY2002 Management Plan *****												
<b>Subtotal</b>		<b>1,507.3</b>	<b>0.0</b>	<b>0.0</b>	<b>1,507.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
<b>ACPE Dividends to GF</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		63.1										
1150 ASLC Div		-63.1										
This fund source change will allow one-time funds to be retained as general fund in the FY03 budget.												
<b>Subtotal</b>		<b>1,507.3</b>	<b>0.0</b>	<b>0.0</b>	<b>1,507.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Governor To FY2003 Governor Amended *****												
<b>Totals</b>		<b>1,507.3</b>	<b>0.0</b>	<b>0.0</b>	<b>1,507.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Education and Early Development

**Component:** Western Interstate Commission for Higher Education Compact (215)  
**RDU:** Alaska Postsecondary Education Commission (68)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2002 Conference Committee To FY2002 Authorized *****												
Conference Committee												
1106 P-Sec Rcpt	ConfCom	99.0	0.0	0.0	99.0	0.0	0.0	0.0	0.0	0	0	0
Imported from Legislative Finance.												
Subtotal		99.0	0.0	0.0	99.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2002 Authorized To FY2002 Management Plan *****												
Subtotal		99.0	0.0	0.0	99.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Annual Dues Increase												
1106 P-Sec Rcpt	Inc	4.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
The annual dues provide for Alaska's participation in several regional resource-sharing initiatives such as the student exchange programs that allow Alaska residents to pay reduced tuition rates at institutions in participating states. The annual dues increase supports the WICHE organization to insure the financial stability of the agency.												
Subtotal		103.0	0.0	0.0	103.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2003 Governor To FY2003 Governor Amended *****												
Totals		103.0	0.0	0.0	103.0	0.0	0.0	0.0	0.0	0	0	0

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Education and Early Development**

**Component:** Kotzebue Technical Center Operations Grant (195)  
**RDU:** Kotzebue Technical Center (62)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2002 Conference Committee To FY2002 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	130.0	0.0	0.0	0.0	0.0	0.0	130.0	0.0	0	0	0
Imported from Legislative Finance.												
AK Human Res. Inv. Council Sec 2 CH60 SLA2001 P41 L30 (Ch102-SB137) RP0520557												
1151 VoTech Ed	FisNot	500.9	0.0	0.0	0.0	0.0	0.0	500.9	0.0	0	0	0
\$1,684.9 fiscal note spread to Quality Schools, Kotzebue Technical Operations Grant, and AVTEC Operations.												
Operations Grant Sec 88 CH61 SLA2001 P124 L20 (SB29) RP0510808												
1004 Gen Fund	OthApr	470.0	0.0	0.0	0.0	0.0	0.0	470.0	0.0	0	0	0
Revised appropriation.												
Subtotal 1,100.9 0.0 0.0 0.0 0.0 0.0 1,100.9 0.0 0 0 0												
***** Changes From FY2002 Authorized To FY2002 Management Plan *****												
Subtotal 1,100.9 0.0 0.0 0.0 0.0 0.0 1,100.9 0.0 0 0 0												
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Subtotal 1,100.9 0.0 0.0 0.0 0.0 0.0 1,100.9 0.0 0 0 0												
***** Changes From FY2003 Governor To FY2003 Governor Amended *****												
Totals 1,100.9 0.0 0.0 0.0 0.0 0.0 1,100.9 0.0 0 0 0												

## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Education and Early Development

**Component:** Alaska Vocational Technical Center Operations (196)  
**RDU:** Alaska Vocational Technical Center (63)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2002 Conference Committee To FY2002 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	6,103.5	4,043.4	46.9	1,189.7	576.1	75.4	172.0	0.0	20	51	0
1002 Fed Rcpts		275.0										
1004 Gen Fund		3,380.4										
1007 I/A Rcpts		595.1										
1156 Rcpt Svcs		1,853.0										
Imported from Legislative Finance.												
<b>AK Human Res. Inv. Council Sec 2 CH60 SLA2001 P41 L30 (Ch102-SB137) RP0520556</b>												
	FisNot	1,001.8	0.0	0.0	200.0	600.0	201.8	0.0	0.0	0	0	0
1151 VoTech Ed		1,001.8										
\$1,684.9 fiscal note spread to Quality Schools, Kotzebue Technical Operations Grant, and AVTEC Operations.												
<b>Subtotal 7,105.3 4,043.4 46.9 1,389.7 1,176.1 277.2 172.0 0.0 20 51 0</b>												
***** Changes From FY2002 Authorized To FY2002 Management Plan *****												
<b>Personal Services Reconciliation RP0520605</b>												
	LIT	0.0	-87.3	0.0	87.3	0.0	0.0	0.0	0.0	0	0	0
To balance personal services in the Alaska Vocational Technical Center Operation component at 4% minimum vacancy factor.												
<b>Subtotal 7,105.3 3,956.1 46.9 1,477.0 1,176.1 277.2 172.0 0.0 20 51 0</b>												
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
<b>Food Services Position</b>												
	Inc	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1156 Rcpt Svcs		25.0										
1 PFT 05-#015 Food Services - Journey (Cook I), range 57, Seward to meet the food services needs of the student population which is being provided by a non-permanent position currently. Under the collective Bargaining Agreement, the long term nature of the position requires a permanent position to be established.												
<b>Education Associate</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Utilizing Technical Vocational Education Program funds to enhance training programs, AVTEC is adding 1 PFT 05-#003 Education Associate I, range 13, Seward - The Allied Health Department within AVTEC is growing and draws potential students (ATAP clients) from Public Assistance. These clients require extensive interviewing and screening before entering the Certified Nurse Assistant program.												
<b>Maritime Safety Instructional Assistant</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Education and Early Development

**Component:** Alaska Vocational Technical Center Operations (196)  
**RDU:** Alaska Vocational Technical Center (63)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Utilizing Technical Vocational Education Program funds to enhance training programs, AVTEC is adding 1 PFT 05-#008 Instructors Aide, range 13, Seward to facilitate and develop the Ship Fire Fighting facility as an essential component of the maritime programs utilizing the recently acquired, state of the art ship bridge simulator.												
<b>Child Development Instructor</b>												
Inc		65.0	65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
1007 I/A Rcpts		65.0										
1 PPT 05-#009, Teacher, Seward. The number one marker of quality in early care and learning environments is adequately and appropriately trained staff. The higher level of education/training that staff possess, the better quality environment that results for young children.												
This increment provides for funding for the instructor for coursework that will result in a Child Development Associate (CDA) . AVTEC will be providing on-site practicum experience by creating a childcare center at AVTEC. This effort is a cooperative effort with one of the existing child care centers in Seward, and allows that center to increase and enhance its capability while providing students with a rich learning environment. The Center will give priority to the children of students attending AVTEC. The funding for the position is from the System for Early Education Development (SEED) project.												
<b>Welding Instructor</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Utilizing Technical Vocational Education Program funds to enhance training programs, AVTEC is adding 1 PPT 05-#010, Teacher, Seward, Welding instructor to increase the capacity to train workers for this career which remains in high demand within Alaska.												
<b>Licensed Practical Nurse Instructors</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	2	0
Utilizing Technical Vocational Education Program funds to enhance training programs, AVTEC is adding 2 PPT 05-#011and 05-#012 Teachers, Seward - To provide continuing education within the Allied Health Department by developing a Licensed Practical Nurse program.												
<b>Year 3 Labor Costs - Net Change from FY2002</b>												
SalAdj		102.0	102.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		67.2										
1007 I/A Rcpts		13.2										
1156 Rcpt Svcs		21.6										
<b>Align TVEP funding with expenditures</b>												
LIT		0.0	270.9	0.0	0.0	-183.9	-87.0	0.0	0.0	0	0	0
This line item transfer allocated Technical Vocational Education Program funding with projected expenditure line items.												
<hr/>												
<b>Subtotal</b>		<b>7,297.3</b>	<b>4,419.0</b>	<b>46.9</b>	<b>1,477.0</b>	<b>992.2</b>	<b>190.2</b>	<b>172.0</b>	<b>0.0</b>	<b>23</b>	<b>55</b>	<b>0</b>
***** Changes From FY2003 Governor To FY2003 Governor Amended *****												
<b>AMD: Federal Pell Grants</b>												
Inc		75.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0
1002 Fed Rcpts		75.0										

## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Education and Early Development

**Component:** Alaska Vocational Technical Center Operations (196)  
**RDU:** Alaska Vocational Technical Center (63)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
<p>During FY2002, the Alaska Vocational Technical Center (AVTEC) will award Federal Pell Grants of up to \$3,750.00 each to eligible students. Approximately 64 students will take advantage of the Pell grants this year. In FY2003, the Pell Grants will increase \$250.00 to a maximum value of \$4,000.00 per grant. If the student count receiving the grants were to remain constant at 64 students next year, the potential exists for the awards dispersed to reach a total of \$256,000.00.</p> <p>Due to changes resulting from the Alaska Commission on Post Secondary Education's new AlaskaAdvantage program, AVTEC will also offer federal student loans and anyone who previously applied for state loans will now be required to complete the Free Application for Federal Student Aid (FAFSA) to receive Federal Pell Grant and loan funds before state loan funds are utilized. Previously, there were eligible students that would have qualified for the Pell Grants but did not want to complete the (FAFSA) application and this decreased the number of students applying specifically for a Pell Grant. With the change in the loan application process as stated above, the number of students eligible to receive a Pell Grant is projected to increase since all students will be required to complete the (FAFSA) application for state or federal financial assistance.</p> <p>AVTEC is also anticipating an increase in the student population generating an overall increase in the number of applications for financial aid that will result in the dispersal of additional Pell Grant awards.</p> <p>When these factors are considered together, the projected grant recipient count for FY2003 is between 85 and 90 students. With an average grant award of \$2,745, the current federal authorization for \$172,000 will be insufficient.</p>												
	Totals	7,372.3	4,419.0	46.9	1,477.0	992.2	190.2	247.0	0.0	23	55	0

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Education and Early Development**

**Component:** Children's Trust Programs (2146)  
**RDU:** Children's Trust Programs (260)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2002 Conference Committee To FY2002 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	573.0	68.1	14.1	39.3	1.5	0.0	450.0	0.0	1	0	0
1002 Fed Rcpts		100.0										
1098 ChildTrErn		473.0										
Imported from Legislative Finance.												
<hr/>												
	<b>Subtotal</b>	<b>573.0</b>	<b>68.1</b>	<b>14.1</b>	<b>39.3</b>	<b>1.5</b>	<b>0.0</b>	<b>450.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
***** Changes From FY2002 Authorized To FY2002 Management Plan *****												
<b>Personal Services Reconciliation RP0520605</b>												
	LIT	0.0	1.3	0.0	-1.3	0.0	0.0	0.0	0.0	0	0	0
To balance personal services in the Children's Trust Programs component at 3% maximum vacancy factor.												
<hr/>												
	<b>Totals</b>	<b>573.0</b>	<b>69.4</b>	<b>14.1</b>	<b>38.0</b>	<b>1.5</b>	<b>0.0</b>	<b>450.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Education and Early Development

**Component:** Alaska State Community Service Commission (2603)  
**RDU:** Alaska State Community Service Commission (454)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	<b>Subtotal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
<b>PCN 05-2301, PCN 21-309X, PCN 21-317X from TLS, Educ. Spec. Proj.</b>												
	Trin	2,955.7	155.5	157.2	377.3	12.1	8.0	2,245.6	0.0	3	0	0
1002 Fed Rcpts		2,822.0										
1003 G/F Match		62.5										
1004 Gen Fund		0.5										
1108 Stat Desig		70.7										
Transfer 3 positions, PCN 05-2301, PCN 21-309X, PCN 21-317X from Teaching and Learning Support, Education Special Projects component. Establishing a separate component for the Alaska State Community Service Commission should clarify the role and responsibility of the commission.												
<b>Restore 15.0 General Fund Match</b>												
	Inc	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		15.0										
This funding will restore the one-to-one administrative match required for receipt of the federal grant from the National Service Corporation.												
<b>Year 3 Labor Costs - Net Change from FY2002</b>												
	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.2										
1004 Gen Fund		0.9										
Based on calculations for positions transferred from Education Special Projects.												
<b>Correct Fund Source</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		1.4										
1004 Gen Fund		-1.4										
Correct allocation of labor costs from general fund to general fund match.												
<b>Align Federal Funds with Expenditures</b>												
	LIT	0.0	0.0	-106.9	-297.8	0.0	0.0	404.7	0.0	0	0	0
The Alaska State Community Service Commission has been transferred several times over the last few budget cycles. This transaction will correct the line item and expenditure details to reflect the current budget authorization with anticipated federal receipts.												
	<b>Subtotal</b>	<b>2,974.8</b>	<b>174.6</b>	<b>50.3</b>	<b>79.5</b>	<b>12.1</b>	<b>8.0</b>	<b>2,650.3</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Governor To FY2003 Governor Amended *****												

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Education and Early Development**

**Component:** Alaska State Community Service Commission (2603)

**RDU:** Alaska State Community Service Commission (454)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	2,974.8	174.6	50.3	79.5	12.1	8.0	2,650.3	0.0	3	0	0