

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	Positions PFT	PPT	NP
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	12,372.0	0.0	0.0	0.0	0.0	0.0	12,372.0	0.0	0	0	0
		12,372.0										
Imported from Legislative Finance.												
Subtotal		12,372.0	0.0	0.0	0.0	0.0	0.0	12,372.0	0.0	0	0	0
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
Conference Committee												
1004 Gen Fund	ConfCom	12,372.0	0.0	0.0	0.0	0.0	0.0	12,372.0	0.0	0	0	0
		12,372.0										
Imported from Legislative Finance.												
Subtotal		24,744.0	0.0	0.0	0.0	0.0	0.0	24,744.0	0.0	0	0	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Remove One-Time Funding for Learning Opportunity Grants												
1004 Gen Fund	OTI	-12,372.0	0.0	0.0	0.0	0.0	0.0	-12,372.0	0.0	0	0	0
		-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												
Learning Opportunity Grants												
1004 Gen Fund	Languag e	12,372.0	0.0	0.0	0.0	0.0	0.0	12,372.0	0.0	0	0	0
		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.												
Totals		24,744.0	0.0	0.0	0.0	0.0	0.0	24,744.0	0.0	0	0	0

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	PFT	Positions PPT	NP
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
Conference Committee												
	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.												
Final Authorized												
	Fnl Auth	672,386.0	0.0	0.0	68.8	0.0	0.0	672,317.2	0.0	0	0	0
1004 Gen Fund		643,179.4										
1043 Impact Aid		20,791.0										
1066 Pub School		8,415.6										
Subtotal 1,337,403.7 0.0 0.0 137.6 0.0 0.0 1,337,266.1 0.0 0 0 0												
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
Conference Committee												
	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.												
Charter Schools Sec 2 CH60 SLA2001 P38 L27 (Ch70-HB101) RP0520553												
	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.												
Education Funding Sec 2 CH60 SLA2001 P42 L13 (Ch95-SB174) RP0520559												
	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.												
Subtotal 2,021,416.5 0.0 0.0 206.4 0.0 0.0 2,021,210.1 0.0 0 0 0												
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
FY03 Projected Entitlement												

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
	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										
<p>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 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.</p>												
	Totals	2,015,223.1	0.0	0.0	206.4	0.0	0.0	2,015,016.7	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	Positions		
										PFT	PPT	NP
***** Changes From FY2002 Conference Committee To FY2001 Final 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
		185.9										
Imported from Legislative Finance.												
Final Authorized												
1004 Gen Fund	FnI Auth	185.9	0.0	0.0	0.0	0.0	0.0	185.9	0.0	0	0	0
		185.9										
Subtotal												
		371.8	0.0	0.0	0.0	0.0	0.0	371.8	0.0	0	0	0
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
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
		185.9										
Imported from Legislative Finance.												
Subtotal												
		557.7	0.0	0.0	0.0	0.0	0.0	557.7	0.0	0	0	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Totals												
		557.7	0.0	0.0	0.0	0.0	0.0	557.7	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 PFT PPT		NP
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
Conference Committee												
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
		2,225.0										
Imported from Legislative Finance.												
Final Authorized												
1004 Gen Fund	FnI Auth	2,225.0	0.0	0.0	0.0	0.0	0.0	2,225.0	0.0	0	0	0
		2,225.0										
Subtotal 4,450.0 0.0 0.0 0.0 0.0 0.0 4,450.0 0.0 0 0 0												
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
Conference Committee												
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
		2,225.0										
Imported from Legislative Finance.												
Subtotal 6,675.0 0.0 0.0 0.0 0.0 0.0 6,675.0 0.0 0 0 0												
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Wards of the State												
1004 Gen Fund	Inc	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
		400.0										
Increase to compensate individual school districts for loss of revenue in serving students who are wards of the state.												
Totals 7,075.0 0.0 0.0 0.0 0.0 0.0 7,075.0 0.0 0 0 0												

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		
										PFT	PPT	NP
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
		1,100.0										
Imported from Legislative Finance.												
Final Authorized												
1004 Gen Fund	FnI Auth	1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
		1,100.0										
Subtotal												
		2,200.0	0.0	0.0	0.0	0.0	0.0	2,200.0	0.0	0	0	0
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
Conference Committee												
1004 Gen Fund	ConfCom	1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
		1,100.0										
Imported from Legislative Finance.												
Subtotal												
		3,300.0	0.0	0.0	0.0	0.0	0.0	3,300.0	0.0	0	0	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Totals												
		3,300.0	0.0	0.0	0.0	0.0	0.0	3,300.0	0.0	0	0	0

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 FY2001 Final Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	4,315.3	0.0	0.0	0.0	0.0	0.0	4,315.3	0.0	0	0	0
		4,315.3										
Imported from Legislative Finance.												
Final Authorized												
1004 Gen Fund	Fn1 Auth	4,315.3	0.0	0.0	0.0	0.0	0.0	4,315.3	0.0	0	0	0
		4,315.3										
Subtotal												
		8,630.6	0.0	0.0	0.0	0.0	0.0	8,630.6	0.0	0	0	0
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
Conference Committee												
1004 Gen Fund	ConfCom	4,315.3	0.0	0.0	0.0	0.0	0.0	4,315.3	0.0	0	0	0
		4,315.3										
Imported from Legislative Finance.												
Subtotal												
		12,945.9	0.0	0.0	0.0	0.0	0.0	12,945.9	0.0	0	0	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Out of State Placement												
1004 Gen Fund	Inc	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
		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.												
Special Education Service Agency												
1004 Gen Fund	Inc	16.8	0.0	0.0	0.0	0.0	0.0	16.8	0.0	0	0	0
		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.												
Totals												
		13,112.7	0.0	0.0	0.0	0.0	0.0	13,112.7	0.0	0	0	0

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 PFT PPT		NP
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
Conference Committee												
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.												
Final Authorized												
1004 Gen Fund	Fn1 Auth	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
Subtotal												
		1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
Conference Committee												
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.												
Subtotal												
		1,500.0	0.0	0.0	0.0	0.0	0.0	1,500.0	0.0	0	0	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Totals												
		1,500.0	0.0	0.0	0.0	0.0	0.0	1,500.0	0.0	0	0	0

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 PFT PPT		NP
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
Conference Committee												
	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.												
Final Authorized												
	Fnl Auth	52,655.9	0.0	0.0	555.2	0.0	0.0	52,100.7	0.0	0	0	0
1030 School Fnd		29,337.3										
1044 Debt Ret		23,318.6										
Subtotal 109,676.4 0.0 0.0 555.2 0.0 0.0 109,121.2 0.0 0 0 0												
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
Conference Committee												
	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.												
Realign School Debt Reimbursement RP0520561												
	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.												
Subtotal 166,696.9 0.0 0.0 1,111.9 0.0 0.0 165,585.0 0.0 0 0 0												
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
School Debt Revenue Adjustment												
	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.												
Totals 166,054.8 0.0 0.0 1,117.8 0.0 0.0 164,937.0 0.0 0 0 0												

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 FY2001 Final Authorized *****												
Conference Committee												
	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.												
Final Authorized												
	Fn1 Auth	1,254.0	1,029.7	5.5	206.8	12.0	0.0	0.0	0.0	18	0	0
1003 G/F Match		0.2										
1004 Gen Fund		742.9										
1007 I/A Rcpts		510.8										
1053 Invst Loss		0.1										
Subtotal		2,445.6	2,040.5	10.9	370.2	24.0	0.0	0.0	0.0	36	0	0
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
Conference Committee												
	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.												
Spread Unallocated Reduction RP0520571												
	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.												
Subtotal		3,587.2	3,001.3	16.3	533.6	36.0	0.0	0.0	0.0	53	0	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Year 3 Labor Costs - Net Change from FY2002												
	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										
DVR Client Assistance Program												
	Atrin	110.0	0.0	0.0	110.0	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: 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
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.												
	Totals	3,720.2	3,024.3	16.3	643.6	36.0	0.0	0.0	0.0	53	0	0

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	PFT	Positions PPT	NP
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
Conference Committee												
	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.												
Final Authorized												
	Finl Auth	665.8	453.8	6.2	179.9	11.2	14.7	0.0	0.0	7	0	0
1004 Gen Fund		359.0										
1005 GF/Prgm		16.6										
1007 I/A Rcpts		290.2										
Subtotal 1,318.3 900.3 12.4 353.8 22.4 29.4 0.0 0.0 14 0 0												
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
Conference Committee												
	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.												
Add (PCN 05-7703) ADN0520570												
	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.												
Delete (PCN 05-7721) ADN0520570												
	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.												
Subtotal 1,970.8 1,346.8 18.6 527.7 33.6 44.1 0.0 0.0 21 0 0												
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Year 3 Labor Costs - Net Change from FY2002												
	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										

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		
										PFT	PPT	NP
	Totals	1,978.6	1,354.6	18.6	527.7	33.6	44.1	0.0	0.0	21	0	0

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 FY2001 Final Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	1,027.6	549.2	18.6	456.3	3.5	0.0	0.0	0.0	9	0	0
		1,027.6										
Imported from Legislative Finance.												
Final Authorized												
1004 Gen Fund	Finl Auth	1,033.8	555.4	18.6	456.3	3.5	0.0	0.0	0.0	9	0	0
		1,033.8										
Subtotal		2,061.4	1,104.6	37.2	912.6	7.0	0.0	0.0	0.0	18	0	0
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
Conference Committee												
1004 Gen Fund	ConfCom	1,027.6	549.2	18.6	456.3	3.5	0.0	0.0	0.0	9	0	0
		1,027.6										
Imported from Legislative Finance.												
Personal Services Reconciliation RP0520605												
	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.												
Subtotal		3,089.0	1,656.4	55.8	1,366.3	10.5	0.0	0.0	0.0	27	0	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Year 3 Labor Costs - Net Change from FY2002												
1004 Gen Fund	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		10.6										
Vacancy Factor Adjustment												
	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												
Totals		3,099.6	1,681.0	55.8	1,352.3	10.5	0.0	0.0	0.0	27	0	0

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 FY2001 Final Authorized *****												
Conference Committee												
	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.												
Final Authorized												
	Enl Auth	694.7	359.0	41.0	282.7	5.0	7.0	0.0	0.0	5	0	0
1007 I/A Rcpts		564.7										
1061 CIP Rcpts		130.0										
Subtotal		1,383.5	684.0	82.0	593.5	10.0	14.0	0.0	0.0	10	0	0
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
Conference Committee												
	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.												
Personal Services Reconciliation RP0520605												
	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.												
Subtotal		2,072.3	1,019.2	123.0	894.1	15.0	21.0	0.0	0.0	15	0	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Year 3 Labor Costs - Net Change from FY2002												
	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										
Totals		2,078.8	1,025.7	123.0	894.1	15.0	21.0	0.0	0.0	15	0	0

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		
										PFT	PPT	NP
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
Conference Committee												
1007 I/A Rcpts	ConfCom	144.6	56.9	47.6	38.6	1.5	0.0	0.0	0.0	1	0	0
Imported from Legislative Finance.												
Final Authorized												
1007 I/A Rcpts	Enl Auth	155.0	67.3	47.6	38.6	1.5	0.0	0.0	0.0	1	0	0
Subtotal												
299.6 124.2 95.2 77.2 3.0 0.0 0.0 0.0 2 0 0												
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
Conference Committee												
1007 I/A Rcpts	ConfCom	144.6	56.9	47.6	38.6	1.5	0.0	0.0	0.0	1	0	0
Imported from Legislative Finance.												
Subtotal												
444.2 181.1 142.8 115.8 4.5 0.0 0.0 0.0 3 0 0												
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Year 3 Labor Costs - Net Change from FY2002												
1007 I/A Rcpts	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Totals												
445.9 182.8 142.8 115.8 4.5 0.0 0.0 0.0 3 0 0												

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 FY2001 Final Authorized *****												
Conference Committee												
	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.												
Final Authorized												
	Finl Auth	525.9	304.8	52.5	147.4	18.1	3.1	0.0	0.0	4	0	0
1004 Gen Fund		123.5										
1005 GF/Prgm		4.8										
1007 I/A Rcpts		397.6										
<hr/>												
	Subtotal	871.8	586.1	70.7	238.9	23.0	3.1	0.0	-50.0	8	0	0
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
Conference Committee												
	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.												
Restore Position Count From FY01 Management Plan Level												
	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.												
Restore Unallocated Reduction RP0520567												
	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.												
Personal Services Reconciliation RP0520605												
	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.												
<hr/>												
	Subtotal	1,267.7	958.5	77.8	250.4	27.9	3.1	0.0	-50.0	12	1	0

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		
										PFT	PPT	NP
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Full Funding for Operation of the Commissioner's Office												
1007 I/A Rcpts	Inc	150.0	7.7	0.0	142.3	0.0	0.0	0.0	0.0	0	0	0
Increase budgeted I/A Receipts to fully fund the operating costs of the Commissioner's Office.												
Year 3 Labor Costs - Net Change from FY2002												
1004 Gen Fund	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		6.8										
Totals		1,426.9	975.4	77.8	392.7	27.9	3.1	0.0	-50.0	12	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 PFT PPT NP		
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	50,564.0	0.0	0.0	200.0	0.0	0.0	50,364.0	0.0	0	0	0
		50,564.0										
Imported from Legislative Finance.												
Final Authorized												
1004 Gen Fund	Fn1 Auth	46,813.5	0.0	0.0	192.5	0.0	0.0	46,621.0	0.0	0	0	0
1102 AIDEA Rcpt		4,400.0										
Subtotal		97,377.5	0.0	0.0	392.5	0.0	0.0	96,985.0	0.0	0	0	0
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
Conference Committee												
1004 Gen Fund	ConfCom	50,564.0	0.0	0.0	200.0	0.0	0.0	50,364.0	0.0	0	0	0
		50,564.0										
Imported from Legislative Finance.												
Reconciliation RP0520605												
	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.												
Subtotal		147,941.5	0.0	0.0	598.5	0.0	0.0	147,343.0	0.0	0	0	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Fully Fund Pupil Transportation												
1004 Gen Fund	Inc	3,369.8	0.0	0.0	0.0	0.0	0.0	3,369.8	0.0	0	0	0
		3,369.8										
Increase in reimbursable pupil transportation costs based on contract COLA increases, additional routes, fuel increases, and new bus purchases.												
Totals		151,311.3	0.0	0.0	598.5	0.0	0.0	150,712.8	0.0	0	0	0

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	PFT	Positions PPT	NP
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
Conference Committee												
	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.												
Final Authorized												
	FnI Auth	54,642.0	1,343.8	219.7	5,957.5	38.4	27.9	47,054.7	0.0	25	0	0
1002 Fed Rcpts		51,557.0										
1004 Gen Fund		14.2										
1007 I/A Rcpts		2,876.0										
1037 GF/MH		111.3										
1108 Stat Desig		83.5										
Subtotal												
		111,174.4	2,903.2	439.4	9,698.0	76.8	35.8	98,021.2	0.0	51	0	0
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
Conference Committee												
	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.												
Add (PCN 05-1778) ADN0520570												
	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.												
Personal Services Reconciliation RP0520605												
	LT	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.												

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	
	Subtotal	167,706.8	4,564.7	659.1	13,336.4	115.2	43.7	148,987.7	0.0	78	0	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Federal Reading Excellence Act												
	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.												
Budget Fetal Alcohol Syndrome I/A												
	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												
	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										
Early Literacy												
	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.												
	Totals	173,337.9	4,857.7	693.5	13,679.1	131.9	50.7	153,925.0	0.0	81	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	PFT	Positions PPT	NP
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
Conference Committee												
	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.												
Final Authorized												
	Finl Auth	31,318.8	1,702.9	192.4	6,878.4	100.0	34.8	22,410.3	0.0	28	0	0
1002 Fed Rcpts		26,721.9										
1003 G/F Match		182.4										
1004 Gen Fund		4,409.8										
1053 Invst Loss		4.7										
Subtotal 67,843.9 3,376.8 384.8 14,271.5 200.0 69.6 49,541.2 0.0 56 0 0												
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
Conference Committee												
	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.												
Charter Schools Sec 2 CH60 SLA2001 P38 L27 (Ch70-HB101) RP0520554												
	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.												
Public School Competency Exam Sec 2 CH60 SLA2001 P41 L27 (Ch94-SB133) RP0520555												
	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.												
AK Human Res. Inv. Council Sec 2 CH60 SLA2001 P41 L30 (Ch102-SB137) RP0520558												
	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										

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
\$1,684.9 fiscal note spread to Quality Schools, Kotzebue Technical Operations Grant, and AVTEC Operations.												
Add (PCN 05-1777) ADN0520570												
	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.												
Add Partially Exempt Position (PCN 05-1779) ADN0520543												
	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.												
Delete (PCN 05-2010, PCN 05-2013)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Delete two unfilled positions created in the FY2002 budget process on fiscal notes attached to bills CSHB 101(HES) and HCS CSSB 133(RLS).												
<hr/>												
	Subtotal	105,841.8	5,224.1	622.2	21,730.2	302.2	106.4	77,856.7	0.0	86	0	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Charter Schools												
	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.												
Year 3 Labor Costs - Net Change from FY2002												
	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										
Department of Defense Troops to Teachers												
	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.												
EFTF - Distance Delivered Courses												
	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										

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
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.												
Correspondence Program Monitoring & Review												
	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.												
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.												
Totals		107,216.2	5,772.4	662.2	22,364.7	317.2	123.4	77,976.3	0.0	95	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 FY2001 Final Authorized *****												
Conference Committee												
	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.												
Final Authorized												
	Finl Auth	690.5	293.1	19.0	353.3	10.0	15.1	0.0	0.0	5	0	0
1007 I/A Rcpts		16.4										
1053 Invst Loss		7.7										
1156 Rcpt Svcs		666.4										
<hr/>												
	Subtotal	1,379.1	584.3	38.0	706.6	20.0	30.2	0.0	0.0	10	0	0
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
Conference Committee												
	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.												
Personal Services Reconciliation RP0520605												
	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.												
<hr/>												
	Subtotal	2,067.7	859.2	57.0	1,076.2	30.0	45.3	0.0	0.0	15	0	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Correct Funding Source												
	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												
Year 3 Labor Costs - Net Change from FY2002												
	SalAdj	6.6	6.6	0.0	0.0	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: 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		
										PFT	PPT	NP
1156 Rcpt Svcs		6.6										
	Totals	2,074.3	865.8	57.0	1,076.2	30.0	45.3	0.0	0.0	15	0	0

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	PFT	Positions PPT	NP
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
Conference Committee												
	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.												
Final Authorized												
	FnI Auth	672.3	0.0	35.1	352.8	1.4	0.0	283.0	0.0	0	0	0
1002 Fed Rcpts		288.0										
1004 Gen Fund		50.0										
1007 I/A Rcpts		125.0										
1108 Stat Desig		209.3										
Subtotal 5,304.4 235.6 227.4 1,082.9 14.9 8.0 3,735.6 0.0 4 0 0												
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
Conference Committee												
	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.												
Add (PCN 05-2301) ADN0520570												
	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.												
Personal Services Reconciliation RP0520605												
	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.												
Subtotal 9,936.5 564.0 419.7 1,720.2 28.4 16.0 7,188.2 0.0 9 0 0												
***** Changes From FY2002 Management Plan To FY2003 Governor *****												

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
PCN 05-1021 and 05-1630 transfer out Head Start positions												
	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.												
PCN 05-2301, PCN 21-309X, PCN 21-317X to AK State Community Service												
	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.												
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
Totals												
		5,976.7	235.6	262.5	1,349.9	16.3	8.0	4,104.4	0.0	4	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
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
Conference Committee												
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.												
Final Authorized												
1156 Rcpt Svcs	FnI Auth	185.9	125.1	10.3	43.5	5.0	2.0	0.0	0.0	2	0	0
		185.9										
Subtotal												
		373.2	254.6	20.6	87.0	7.0	4.0	0.0	0.0	4	0	0
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
Conference Committee												
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.												
Subtotal												
		560.5	384.1	30.9	130.5	9.0	6.0	0.0	0.0	6	0	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Additional Operating Resources												
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.												
Year 3 Labor Costs - Net Change from FY2002												
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										
Totals												
		586.8	395.3	41.3	135.2	9.0	6.0	0.0	0.0	6	0	0

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		NP
										PFT	PPT	
***** Changes From FY2002 Conference Committee To FY2001 Final 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.												
Final Authorized												
	Fn1 Auth	1,186.1	255.1	23.1	279.2	4.0	0.0	624.7	0.0	4	1	0
1002 Fed Rcpts		596.7										
1003 G/F Match		382.9										
1004 Gen Fund		75.6										
1005 GF/Prgm		5.3										
1108 Stat Desig		50.0										
1145 AIPP Fund		75.6										
Subtotal		2,368.8	503.4	46.2	561.8	8.0	0.0	1,249.4	0.0	8	2	0
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
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.												
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		3,551.5	755.1	69.3	841.0	12.0	0.0	1,874.1	0.0	12	3	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												

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
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.												
Position adjustment to change PCN 05-1689 Administrative Clerk I, range 7 from PPT to PFT.												
Totals		3,606.8	778.6	76.8	861.8	15.5	0.0	1,874.1	0.0	13	2	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 FY2001 Final Authorized *****												
Conference Committee												
	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.												
Final Authorized												
	Fn1 Auth	35,043.4	1,546.6	106.6	2,406.7	42.3	15.6	30,925.6	0.0	25	0	0
1002 Fed Rcpts		14,136.4										
1003 G/F Match		3,198.8										
1004 Gen Fund		1,979.1										
1007 I/A Rcpts		15,727.0										
1053 Invst Loss		2.1										
Subtotal												
		70,868.7	2,852.7	225.8	4,993.7	95.2	31.2	62,670.1	0.0	48	0	0
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
Conference Committee												
	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.												
Add 17 Positions RP0520605												
	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.												
Subtotal												
		106,694.0	4,909.5	345.0	7,580.7	148.1	46.8	93,663.9	0.0	88	0	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												

Year 3 Labor Costs - Net Change from FY2002

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		
										PFT	PPT	NP
	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										
TANF Authorization												
	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.												
CCDF General Fund Match												
	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										
1004 Gen Fund		-436.0										
Adjust the general fund match requirement for the FFY2002 CCDF grant based on FMAP rate of 46.99%												
<hr/>												
	Totals	110,595.4	5,045.7	425.8	8,387.7	187.2	46.8	96,502.2	0.0	89	0	0

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

Component: Special Programs (2425)
RDU: Early Development (392)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
Final Authorized	Enl Auth	3,794.1	173.5	157.2	273.7	12.1	8.0	3,169.6	0.0	3	0	0
1002 Fed Rcpts		2,722.2										
1004 Gen Fund		77.5										
1007 I/A Rcpts		923.7										
1108 Stat Desig		70.7										
	Totals	3,794.1	173.5	157.2	273.7	12.1	8.0	3,169.6	0.0	3	0	0

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

Component: Child Care (658)
RDU: Early Development (392)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	0.0	0.0	0.0	0.0	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: 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	
Conference Committee												
	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.												
Final Authorized												
	FnI Auth	6,034.5	158.2	38.1	123.6	9.2	0.0	5,705.4	0.0	3	0	0
1002 Fed Rcpts		150.0										
1003 G/F Match		59.4										
1004 Gen Fund		3,249.5										
1007 I/A Rcpts		2,574.2										
1053 Invst Loss		1.4										
Subtotal 15,972.7 499.1 84.2 524.0 20.4 0.0 14,845.0 0.0 8 0 0												
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
Conference Committee												
	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.												
Head Start Grants Sec 80(e) CH61 SLA2001 P120 L1 (SB29) RP0510807												
	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.												
Delete (PCN 05-#008)												
	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.												
Personal Services Reconciliation RP0520605												
	LIT	0.0	87.3	0.0	0.0	0.0	0.0	-87.3	0.0	3	0	0

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	PFT	Positions PPT	NP
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.												
Subtotal		26,160.9	927.3	130.3	924.4	31.6	0.0	24,147.3	0.0	15	0	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Head Start Expansion												
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												
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										

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		
										PFT	PPT	NP
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.												
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
Totals		26,439.4	1,105.9	125.3	924.4	28.6	0.0	24,255.2	0.0	17	0	0

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	PFT	Positions PPT	NP
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
Conference Committee												
	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.												
Final Authorized												
	Fn1 Auth	26,962.2	440.0	74.7	529.8	25.0	17.7	25,875.0	0.0	7	0	0
1002 Fed Rcpts		26,688.5										
1003 G/F Match		45.1										
1014 Donat Comm		227.5										
1053 Invst Loss		1.1										
Subtotal 54,999.6 872.8 119.4 1,074.7 40.0 17.7 52,875.0 0.0 15 0 0												
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
Conference Committee												
	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.												
Personal Services Reconciliation RP0520605												
	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.												
Add (PCN 05-2300) ADN0520570												
	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.												
Subtotal 83,037.0 1,347.2 164.1 1,578.0 55.0 17.7 79,875.0 0.0 24 0 0												
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Year 3 Labor Costs - Net Change from FY2002												
	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										

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		
										PFT	PPT	NP
1014 Donat Comm		2.6										
	Totals	83,046.8	1,357.0	164.1	1,578.0	55.0	17.7	79,875.0	0.0	24	0	0

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

Component: Day Care Assistance Programs (1414)
RDU: Early Development (392)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
			***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****									
Totals		0.0	0.0	0.0	0.0	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: Child Nutrition Administration (1956)
RDU: Early Development (392)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	0.0	0.0	0.0	0.0	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: Donated Commodities (1829)
RDU: Early Development (392)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	0.0	0.0	0.0	0.0	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: 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	
Conference Committee												
	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.												
Final Authorized												
	Finl Auth	4,894.2	1,849.9	305.9	2,428.0	229.5	80.9	0.0	0.0	5	27	0
1004 Gen Fund		2,385.3										
1005 GF/Prgm		57.4										
1007 I/A Rcpts		2,451.5										
<hr/>												
	Subtotal	9,461.1	3,739.1	510.4	4,769.9	344.3	97.4	0.0	0.0	10	54	0
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
Conference Committee												
	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.												
Personal Services Reconciliation RP0520605												
	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.												
<hr/>												
	Subtotal	14,028.0	5,577.9	714.9	7,162.2	459.1	113.9	0.0	0.0	15	81	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Year 3 Labor Costs - Net Change from FY2002												
	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										
<hr/>												
	Totals	14,074.3	5,624.2	714.9	7,162.2	459.1	113.9	0.0	0.0	15	81	0

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 FY2001 Final Authorized *****												
Conference Committee												
	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.												
Final Authorized												
	FnI Auth	1,581.3	738.8	1.0	450.0	389.3	2.2	0.0	0.0	13	0	0
1007 I/A Rcpts		1,516.1										
1053 Invst Loss		65.2										
Subtotal		3,235.2	1,565.2	2.0	936.0	679.8	52.2	0.0	0.0	28	0	0
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
Conference Committee												
	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.												
Commodities line adjustment RP0520562												
	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.												
Subtotal		4,889.1	2,391.6	3.0	1,422.0	1,000.3	72.2	0.0	0.0	43	0	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Maintenance Position												
	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.												
Environmental Services Position												
	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.												
Year 3 Labor Costs - Net Change from FY2002												
	SalAdj	24.8	24.8	0.0	0.0	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: 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		
										PFT	PPT	NP
1007 I/A Rcpts		24.8										
	Totals	4,971.9	2,474.4	3.0	1,422.0	1,000.3	72.2	0.0	0.0	45	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	PFT	PPT	NP
***** Changes From FY2002 Conference Committee To FY2001 Final 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
		260.7										
Imported from Legislative Finance.												
Final Authorized												
1004 Gen Fund	Fn1 Auth	260.7	0.0	0.0	260.7	0.0	0.0	0.0	0.0	0	0	0
		260.7										
Subtotal		521.4	0.0	0.0	521.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
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
		260.7										
Imported from Legislative Finance.												
Subtotal		782.1	0.0	0.0	782.1	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
		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
		-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
		13.5										
From Department of Administration, Division of General Services, for rent costs.												

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
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
From the Department of Labor and Workforce Development for the cost allocated to Juneau State Office Building tenants for the blind food stand concession.												
Totals		833.3	0.0	0.0	833.3	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	PFT	PPT	NP
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
Conference Committee												
	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.												
Final Authorized												
	Enl Auth	5,117.4	2,879.3	66.7	1,119.5	1,019.0	32.9	0.0	0.0	22	25	1
1005 GF/Prgm		91.2										
1007 I/A Rcpts		5,026.2										
Subtotal 10,142.4 5,727.3 121.7 2,213.9 2,028.6 50.9 0.0 0.0 44 50 2												
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
Conference Committee												
	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.												
Add (PCN 05-#001) ADN0520570												
	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.												
Personal Services Reconciliation RP0520605												
	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.												
Subtotal 15,167.4 8,605.3 176.7 3,278.3 3,038.2 68.9 0.0 0.0 66 76 3												
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Year 3 Labor Costs - Net Change from FY2002												
	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										
Totals 15,242.9 8,680.8 176.7 3,278.3 3,038.2 68.9 0.0 0.0 66 76 3												

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	Positions PPT	NP
***** Changes From FY2002 Conference Committee To FY2001 Final 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.												
Final Authorized												
	FnI Auth	4,676.8	2,030.9	17.0	774.8	428.3	9.0	1,416.8	0.0	39	0	0
1002 Fed Rcpts		675.5										
1004 Gen Fund		3,780.0										
1005 GF/Prgm		63.0										
1007 I/A Rcpts		158.3										
Subtotal												
		9,442.7	4,208.9	49.0	1,476.6	856.6	18.0	2,833.6	0.0	78	0	1
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
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												
		14,208.6	6,386.9	81.0	2,178.4	1,284.9	27.0	4,250.4	0.0	117	0	2
***** 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

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
1004 Gen Fund	SalAdj	43.9	43.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		43.9										
	Totals	14,302.5	6,430.8	81.0	2,178.4	1,284.9	27.0	4,300.4	0.0	117	0	2

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	PFT	Positions PPT	NP
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
Conference Committee												
	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.												
Final Authorized												
	Finl Auth	726.4	598.4	22.9	58.8	46.3	0.0	0.0	0.0	9	0	0
1002 Fed Rcpts		40.0										
1004 Gen Fund		554.3										
1007 I/A Rcpts		119.5										
1108 Stat Desig		12.6										
Subtotal 1,462.0 1,213.3 45.8 92.6 110.3 0.0 0.0 0.0 19 0 0												
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
Conference Committee												
	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.												
Subtotal 2,197.6 1,828.2 68.7 126.4 174.3 0.0 0.0 0.0 29 0 0												
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Year 3 Labor Costs - Net Change from FY2002												
	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										
Micrographics Services Supplies												
	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.												
Totals 2,209.3 1,826.7 68.7 126.4 187.5 0.0 0.0 0.0 29 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		NP
										PFT	PPT	
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
Conference Committee												
	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.												
Final Authorized												
	Enl Auth	1,450.1	1,025.3	10.5	253.2	75.5	0.0	85.6	0.0	11	9	1
1002 Fed Rcpts		60.0										
1004 Gen Fund		1,060.9										
1005 GF/Prgm		293.9										
1108 Stat Desig		35.3										
Subtotal												
		2,915.8	1,966.2	21.0	586.4	151.0	0.0	191.2	0.0	22	18	2
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
Conference Committee												
	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.												
Personal Services Reconciliation RP0520605												
	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.												
Subtotal												
		4,381.5	2,945.2	31.5	893.5	214.5	0.0	296.8	0.0	37	23	3
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Statutory Designated to GF/PR												
	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										

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
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.												
Year 3 Labor Costs - Net Change from FY2002												
	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										
	Totals	4,398.6	2,962.3	31.5	893.5	214.5	0.0	296.8	0.0	37	23	3

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	
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
Conference Committee												
	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.												
Final Authorized												
	FnI Auth	1,288.8	1,004.8	100.3	139.0	35.5	9.2	0.0	0.0	14	0	0
1002 Fed Rcpts		76.6										
1106 P-Sec Rcpt		1,212.2										
Subtotal												
		2,360.0	1,888.0	195.2	214.7	51.5	10.6	0.0	0.0	28	0	0
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
Conference Committee												
	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.												
Personal Services Reconciliation RP0520605												
	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.												
Subtotal												
		3,431.2	2,788.1	290.1	273.5	67.5	12.0	0.0	0.0	42	0	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Early Awareness & Outreach												
	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

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		
										PFT	PPT	NP
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 outreach assistance.												
Year 3 Labor Costs - Net Change from FY2002												
	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										
PCNs 05-0311, 05-0508, 05-0509 from Student Loan Op. to Align Positions/Program Responsibilities												
	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.												
Totals		3,804.7	2,978.1	304.1	418.0	67.5	37.0	0.0	0.0	45	0	0

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 FY2001 Final Authorized *****												
Conference Committee												
	ConfCom	6,623.5	4,130.9	55.4	2,341.9	75.3	20.0	0.0	0.0	84	0	0
1106 P-Sec Rcpt		6,623.5										
Imported from Legislative Finance.												
Final Authorized												
	Enl Auth	7,002.0	4,163.0	73.5	2,042.1	144.1	29.3	550.0	0.0	84	0	0
1004 Gen Fund		0.3										
1007 I/A Rcpts		350.0										
1106 P-Sec Rcpt		6,451.7										
1150 ASLC Div		200.0										
<hr/>												
	Subtotal	13,625.5	8,293.9	128.9	4,384.0	219.4	49.3	550.0	0.0	168	0	0
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
Conference Committee												
	ConfCom	6,623.5	4,130.9	55.4	2,341.9	75.3	20.0	0.0	0.0	84	0	0
1106 P-Sec Rcpt		6,623.5										
Imported from Legislative Finance.												
Student Loans Sec 2 CH60 SLA2001 P40 L17 (Ch85-HB204) RP0526007												
	FisNot	135.6	135.6	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1106 P-Sec Rcpt		135.6										
Fiscal Note to fund two positions for the Federal Family Education Loan Program.												
Personal Service Reconciliation RP0520605												
	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.												
Add (PCN 05-0507) ADN0520570												
	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.												
<hr/>												
	Subtotal	20,384.6	12,641.6	184.3	6,644.7	294.7	69.3	550.0	0.0	255	0	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Gear Up Scholarships												
	Inc	350.0	0.0	0.0	0.0	0.0	0.0	350.0	0.0	0	0	0

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
1007 I/A Rcpts		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.												
Year 3 Labor Costs - Net Change from FY2002												
1106 P-Sec Rcpt	SalAdj	131.4	131.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fiscal Note (HB 204) Second Year												
1106 P-Sec Rcpt	Inc	115.0	115.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
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.												
PCNs 05-0311, 05-0508, 05-0509 to Program Administration to Align Positions/Program Responsibilities												
1106 P-Sec Rcpt	Trout	-164.4	-164.4	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
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.												
Anchorage Leased Space												
1106 P-Sec Rcpt	Inc	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
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.												
Totals		20,876.6	12,723.6	184.3	6,704.7	294.7	69.3	900.0	0.0	254	0	0

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	PFT	Positions PPT	NP
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
Conference Committee												
1150 ASLC Div	ConfCom	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
Imported from Legislative Finance.												
Subtotal		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
Conference Committee												
1150 ASLC Div	ConfCom	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
Imported from Legislative Finance.												
Subtotal		500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
ACPE Dividend to General Fund												
1004 Gen Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1150 ASLC Div		-250.0										
National Guard Tuition to Department of Military and Veteran's Affairs												
1004 Gen Fund	Atrout	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
Totals		250.0	0.0	0.0	250.0	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: 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	PFT	Positions PPT	NP
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
Conference Committee												
	ConfCom	1,507.3	0.0	0.0	1,507.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,444.2										
1150 ASLC Div		63.1										
Imported from Legislative Finance.												
Final Authorized												
	FnI Auth	1,444.2	0.0	0.0	1,444.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,444.2										
Subtotal 2,951.5 0.0 0.0 2,951.5 0.0 0.0 0.0 0.0 0 0 0												
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
Conference Committee												
	ConfCom	1,507.3	0.0	0.0	1,507.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,444.2										
1150 ASLC Div		63.1										
Imported from Legislative Finance.												
Subtotal 4,458.8 0.0 0.0 4,458.8 0.0 0.0 0.0 0.0 0 0 0												
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
ACPE Dividends to GF												
	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.												
Totals 4,458.8 0.0 0.0 4,458.8 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: 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	Positions		NP
										PFT	PPT	
***** Changes From FY2002 Conference Committee To FY2001 Final 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.												
Final Authorized												
1106 P-Sec Rcpt	FnI Auth	88.0	0.0	0.0	88.0	0.0	0.0	0.0	0.0	0	0	0
Subtotal 187.0 0.0 0.0 187.0 0.0 0.0 0.0 0.0 0.0 0 0 0												
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
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 286.0 0.0 0.0 286.0 0.0 0.0 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.												
Totals 290.0 0.0 0.0 290.0 0.0 0.0 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 FY2001 Final 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
		130.0										
Imported from Legislative Finance.												
Final Authorized												
1004 Gen Fund	FnI Auth	1,157.0	0.0	0.0	0.0	0.0	0.0	1,157.0	0.0	0	0	0
1151 VoTech Ed		609.0										
		548.0										
Subtotal		1,287.0	0.0	0.0	0.0	0.0	0.0	1,287.0	0.0	0	0	0
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
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
		130.0										
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
		500.9										
\$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
		470.0										
Revised appropriation.												
Subtotal		2,387.9	0.0	0.0	0.0	0.0	0.0	2,387.9	0.0	0	0	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Totals		2,387.9	0.0	0.0	0.0	0.0	0.0	2,387.9	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 FY2001 Final Authorized *****												
Conference Committee												
	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.												
Final Authorized												
	Fn1 Auth	7,822.5	4,386.8	115.6	1,397.5	1,114.3	569.9	238.4	0.0	21	46	0
1002 Fed Rcpts		275.0										
1004 Gen Fund		3,345.5										
1007 I/A Rcpts		1,617.1										
1053 Invst Loss		6.0										
1108 Stat Desig		275.0										
1151 VoTech Ed		1,096.0										
1156 Rcpt Svcs		1,207.9										
Subtotal												
		13,926.0	8,430.2	162.5	2,587.2	1,690.4	645.3	410.4	0.0	41	97	0
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
Conference Committee												
	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.												
AK Human Res. Inv. Council Sec 2 CH60 SLA2001 P41 L30 (Ch102-SB137) RP0520556												
	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.												
Personal Services Reconciliation RP0520605												
	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.												

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		
										PFT	PPT	NP
Subtotal		21,031.3	12,386.3	209.4	4,064.2	2,866.5	922.5	582.4	0.0	61	148	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Food Services Position												
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.												
Education Associate												
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.												
Maritime Safety Instructional Assistant												
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-#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.												
Child Development Instructor												
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.												
Welding Instructor												
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.												
Licensed Practical Nurse Instructors												
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-#011 and 05-#012 Teachers, Seward - To provide continuing education within the Allied Health Department by developing a Licensed Practical Nurse program.												

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		
										PFT	PPT	NP
Year 3 Labor Costs - Net Change from FY2002												
	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										
Align TVEP funding with expenditures												
	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.												
	Totals	21,223.3	12,849.2	209.4	4,064.2	2,682.6	835.5	582.4	0.0	64	152	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		
										PFT	PPT	NP
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
Conference Committee												
	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.												
Final Authorized												
	Fnl Auth	405.7	0.0	13.4	41.3	1.0	0.0	350.0	0.0	0	0	0
1098 ChildTrErn		405.7										
Subtotal 978.7 68.1 27.5 80.6 2.5 0.0 800.0 0.0 1 0 0												
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
Conference Committee												
	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.												
Personal Services Reconciliation RP0520605												
	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.												
Totals 1,551.7 137.5 41.6 118.6 4.0 0.0 1,250.0 0.0 2 0 0												

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	
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
PCN 05-2301, PCN 21-309X, PCN 21-317X from TLS, Educ. Spec. Proj.												
	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.												
Restore 15.0 General Fund Match												
	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.												
Year 3 Labor Costs - Net Change from FY2002												
	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.												
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		1.4										
1004 Gen Fund		-1.4										
Correct allocation of labor costs from general fund to general fund match.												
Align Federal Funds with Expenditures												
	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.												
Totals		2,974.8	174.6	50.3	79.5	12.1	8.0	2,650.3	0.0	3	0	0