Positions

9-8-2010 9:28 AM

Released December 15th

Component: Foundation Program (141)

RDU: K-12 Support (53)

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0	T	T-1-1-	D	T	0	0	0	01-	M!U		PPT	NID.
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Benefits	Miscellaneous	PFT	PPI	NP
	*****	******	Changes From F	Y2000 ABS C	onference Co	mmittee To FY	1999 Final Autho	rized *******	******	******	****	
Breakout Confere			• •						• •			•
1004 Gen Fund	Breakout 66	689,054.3 60,650.5	0.0	0.0	68.8	0.0	0.0	688,985.5	0.0	0	0	0
1043 Impact Aid		0,791.0										
1066 Pub School		7,612.8										
FY1999 Final Auth	orized											
	Fnl Auth	676,728.2	0.0	0.0	68.8	0.0	0.0	676,659.4	0.0	0	0	0
1004 Gen Fund		34,882.0										
1043 Impact Aid		20,791.0										
1066 Pub School 1103 AHFC Ropts		7,118.7 3,936.5										
1100 Aili O Ropis	'	0,000.0										
_	Subtotal	1,365,782.5	0.0	0.0	137.6	0.0	0.0	1,365,644.9	0.0	0	0	0
	******	******	********** Change	s From FV19	99 Final Auth	orized To FY20	000 Mat Plan ***	*****	******	***		
Breakout Confere	ence Comm	ittee	Onlange	5 1 1 5 m	oo i mai Aam	011204 10 1 120	oo mga raan					
	Breakout	689,054.3	0.0	0.0	68.8	0.0	0.0	688,985.5	0.0	0	0	0
1004 Gen Fund	66	60,650.5										
1043 Impact Aid		0,791.0										
1066 Pub School		7,612.8										
	Subtotal	2,054,836.8	0.0	0.0	206.4	0.0	0.0	2,054,630.4	0.0	0	0	0
		******	****** Cha	nges From F	Y2000 Mgt Pla	an To FY2001 G	Governor ******	******	******			
Public School Trus		000.0	0.0	0.0	0.0	2.2	0.0	200.0	2.2	•	•	•
4000 D 0	Inc	802.8	0.0	0.0	0.0	0.0	0.0	802.8	0.0	0	0	0
1066 Pub School		802.8										
The increment inc	ludes an inci	rease in Public Sch	ool Trust Fund revenu	e available for a	ppropriation in F	Y2001.						
Quality School Gra	ants											
	Inc	7,552.3	0.0	0.0	0.0	0.0	0.0	7,552.3	0.0	0	0	0
1004 Gen Fund		7,552.3										
The increment pro	ovides Qualit	y School grants at	\$52.00 per adjusted av	erage daily men	nbership (ADM)							
State Aid Entitlem	ent											
	Dec	-19,969.7	0.0	0.0	0.0	0.0	0.0	-19,969.7	0.0	0	0	0
1004 Gen Fund	-1	9,969.7										
				_								_

State of Alaska

Office of Management and Budget

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	ositions PPT	NP
Reduce general f	unds to reflect	t projected state ai	d entitlement for FY2	001 based on stu	ıdent enrollmen	t, required local ef	fort, and impact aid	receipts.				
	Totals	2,043,222.2	0.0	0.0	206.4	0.0	0.0	2,043,015.8	0.0	0	0	

Component: Pupil Transportation (144) **RDU:** K-12 Support (53)

										Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
******	*****	*****	Changes From	FY2000 ABS C	onference Co	mmittee To FY	1999 Final Authori	zed ******	******	*******	****	
Breakout Confere			_									
	Breakout	39,775.1	0.0	0.0	200.0	0.0	0.0	39,575.1	0.0	0	0	0
1004 Gen Fund	39,7	775.1										
FY1999 Final Auth	orized											
	Fnl Auth	38,082.1	0.0	0.0	200.0	0.0	0.0	37,882.1	0.0	0	0	0
1004 Gen Fund	36,6	620.6										
1103 AHFC Rcpts	s 1, ²	161.5										
	Subtotal	77,857.2	0.0	0.0	400.0	0.0	0.0	77,457.2	0.0	0	0	0
	******	*****	****** Chanc	soc From EV10	OO Einal Auth	orized To EV20	000 Mat Blan *****	******	******	**		
Breakout Confere			Chang	jes From F119	99 Filiai Autii	orized To FY20	Juu Wigt Plan					
Bicakout Comerc	Breakout	39,775.1	0.0	0.0	200.0	0.0	0.0	39,575.1	0.0	0	0	0
1004 Gen Fund		775.1						,-			-	
	Subtotal	117,632.3	0.0	0.0	600.0	0.0	0.0	117,032.3	0.0	0	0	0
	******	******	****** Ch	ange From E	V2000 Mat Dia	n To FY2001 0	20vorpor *******	******	******			
Full Funding for F			Cii	aliges From F	1 2000 Mgt Fla	III 10 F12001 C	overnor					
r un r unumg for r	Inc	5,079.9	0.0	0.0	0.0	0.0	0.0	5,079.9	0.0	0	0	0
1004 Gen Fund	5,0	79.9						-,-				
This increment fu	lly funds pupil tr	ansportation rei	mbursements.									
	Totals	122,712.2	0.0	0.0	600.0	0.0	0.0	122,112.2	0.0	0	0	0

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

	it iz ouppoi	11 (00)								Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
******	*****	******	Changes From	FY2000 ABS Co	nference Co	mmittee To FY	1999 Final Authoriz	ed ******	******	*****	****	
Breakout Confere	nce Commit	tee	•									
	Breakout	185.9	0.0	0.0	0.0	0.0	0.0	185.9	0.0	0	0	0
1004 Gen Fund		185.9										
FY1999 Final Author	orizod											
F11999 Fillal Autili	Fnl Auth	185.9	0.0	0.0	0.0	0.0	0.0	185.9	0.0	0	0	0
1004 Gen Fund	1111710111	185.9	0.0	0.0	0.0	0.0	0.0	100.0	0.0	J	Ū	O
	Subtotal	371.8	0.0	0.0	0.0	0.0	0.0	371.8	0.0	0	0	0
	*****	******	********** Chand	es From FY199	9 Final Auth	orized To FY20	000 Mgt Plan ******	*****	******	**		
Breakout Confere	nce Commit	tee		,			J					
	Breakout	185.9	0.0	0.0	0.0	0.0	0.0	185.9	0.0	0	0	0
1004 Gen Fund		185.9										
	Subtotal	557.7	0.0	0.0	0.0	0.0	0.0	557.7	0.0	0	0	0
	******	******	****** Ch	anges From FY	'2000 Mgt Pla	ın To FY2001 G	Sovernor ********	******	******			
	Totals	557.7	0.0	0.0	0.0	0.0	0.0	557.7	0.0	0	0	0

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

	очрро	(00)								Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
******	*****	*****	Changes From F	Y2000 ABS Co	onference Co	mmittee To FY	1999 Final Authoriz	ed ******	******	*****	****	,
Breakout Confere	ence Committ	ee	•									
	Breakout	2,225.0	0.0	0.0	0.0	0.0	0.0	2,225.0	0.0	0	0	0
1004 Gen Fund	2,2	225.0										
FY1999 Final Auth	orized											
	Fnl Auth	1,921.2	0.0	0.0	0.0	0.0	0.0	1,921.2	0.0	0	0	0
1004 Gen Fund	1,9	921.2										
	Subtotal	4,146.2	0.0	0.0	0.0	0.0	0.0	4,146.2	0.0	0	0	0
	*******	******	****** Change	s From FY199	99 Final Auth	orized To FY20	000 Mgt Plan ******	******	*******	***		
Breakout Confere	ence Committ	ee	_				_					
	Breakout	2,225.0	0.0	0.0	0.0	0.0	0.0	2,225.0	0.0	0	0	0
1004 Gen Fund	2,2	225.0										
	Subtotal	6,371.2	0.0	0.0	0.0	0.0	0.0	6,371.2	0.0	0	0	0
	******	******	****** Cha	nges From F	/2000 Mgt Pla	an To FY2001 0	Governor *******	******	******			
	Totals	6,371.2	0.0	0.0	0.0	0.0	0.0	6,371.2	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)

										F	JSILIOIIS	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
******	*****	******	Changes From I	FY2000 ABS Co	onference Co	mmittee To FY	1999 Final Authoriz	zed *******	******	*****	****	
Breakout Confere	ence Comm	ittee	Ū									
	Breakout	800.0	0.0	0.0	0.0	0.0	0.0	800.0	0.0	0	0	0
1004 Gen Fund		800.0										
FY1999 Final Auth	norized											
	Fnl Auth	0.008	0.0	0.0	0.0	0.0	0.0	0.008	0.0	0	0	0
1004 Gen Fund		800.0										
	Subtotal	1,600.0	0.0	0.0	0.0	0.0	0.0	1,600.0	0.0	0	0	0
	******	*******	****** Change	es From FY19	99 Final Auth	orized To FY20	000 Mgt Plan *****	******	*******	**		
Breakout Confere	ence Comm	ittee	J				•					
	Breakout	800.0	0.0	0.0	0.0	0.0	0.0	800.0	0.0	0	0	0
1004 Gen Fund		800.0										
	Subtotal	2,400.0	0.0	0.0	0.0	0.0	0.0	2,400.0	0.0	0	0	0
	*****	******	****** Cha	anges From F	/2000 Mgt Pla	ın To FY2001 0	Sovernor ********	*****	******			
Increase in Stude	ents Served			•	3							
	Inc	800.0	0.0	0.0	0.0	0.0	0.0	800.0	0.0	0	0	0
1004 Gen Fund		800.0										

This increment is to provide additional funding for youth in detention facilities and youth in adult corrections. Currently, \$800.0 is budgeted that supports the educational programs at the Johnson, McLaughlin, Fairbanks and Bethel Youth Facilities. These students are counted in the foundation program and served by the school district in those communities. The foundation funding is not sufficient to provide the year round services to these students and the Youth in Detention grant funds help to cover that cost. Recent expansion at Johnson and McLaughlin have resulted in increased costs to provide services and additional youth facilities in Ketchikan, Nome, and Mat-Su will come on line in FY2000. Approximately 258 students were served last year.

Education & Early Development is working with the Department of Corrections to set up a mechanism to provide services to approximately 250 youth in adult correction facilities. Currently those students are not counted in the foundation program. Some of these youth may be served through adult basic education GED programs.

Although there are currently 344 inmates under age 22 in adult corrections, some of these youth may refuse services and some will choose a GED program.

This increment request targets services to youth in adult corrections and youth in detention facilities between 16 and 19 years old.

Totals	3,200.0	0.0	0.0	0.0	0.0	0.0	3,200.0	0.0	0	0	0

Positions

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	PC PFT	ositions PPT	NP
	*****	******	Changes From	FY2000 ABS C	onference Co	mmittee To FY	1999 Final Author		******	******	****	
Breakout Confere	nce Commit Breakout	tee 3,840.5	0.0	0.0	0.0	0.0	0.0	3,840.5	0.0	0	0	0
1004 Gen Fund	3,	840.5										
FY1999 Final Auth												
1004 Gen Fund	Fnl Auth 3	3,801.7 801.7	0.0	0.0	0.0	0.0	0.0	3,801.7	0.0	0	0	0
	Subtotal	7,642.2	0.0	0.0	0.0	0.0	0.0	7,642.2	0.0	0	0	0
	******	******	****** Chan	ges From FY19	99 Final Auth	orized To FY20	000 Mgt Plan ****	******	******	**		
Breakout Confere							_					
1004 Gen Fund	Breakout 3	3,840.5 ,840.5	0.0	0.0	0.0	0.0	0.0	3,840.5	0.0	0	0	0
	Subtotal	11,482.7	0.0	0.0	0.0	0.0	0.0	11,482.7	0.0	0	0	0
	*****	******	****** Ch	anges From F	Y2000 Mgt Pla	an To FY2001 (Sovernor ******	*****	******			
SESA	Dec	-25.2	0.0	0.0	0.0	0.0	0.0	-25.2	0.0	0	0	0
1004 Gen Fund		-25.2										
The funding for SE year. This calcula				.75 times the num	ber of students i	n average daily mo	embership in the prec	eding fiscal				
Out of State Place	ments Inc	700.0	0.0	0.0	0.0	0.0	0.0	700.0	0.0	0	0	0
1004 Gen Fund		700.0	0.0	0.0	0.0	0.0	5.0	, 50.0	0.0	Ü	v	J
This increase of \$	700.0 is for th	e increased cost	of out of state place	ements.								
	Totals	12,157.5	0.0	0.0	0.0	0.0	0.0	12,157.5	0.0	0	0	0

Component: Child Nutrition (1955) **RDU:** K-12 Support (53)

		()								Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
******	******	******	Changes From	FY2000 ABS Co	nference Co	mmittee To FY	1999 Final Authori	zed ******	******	*****	****	
Breakout Confere	ence Committ	ee	J									
	Breakout	26,000.0	0.0	0.0	0.0	0.0	0.0	26,000.0	0.0	0	0	0
1002 Fed Rcpts	26,0	0.000										
FY1999 Final Auth	norized											
	Fnl Auth	26,000.0	0.0	0.0	0.0	0.0	0.0	26,000.0	0.0	0	0	0
1002 Fed Rcpts	26,0	0.000										
	Subtotal	52,000.0	0.0	0.0	0.0	0.0	0.0	52,000.0	0.0	0	0	0
	*******	*****	****** Chang	es From FY199	9 Final Auth	orized To FY20	000 Mgt Plan *****	*******	*******	**		
Breakout Confere	ence Committ	ee	_	•			J					
	Breakout	26,000.0	0.0	0.0	0.0	0.0	0.0	26,000.0	0.0	0	0	0
1002 Fed Rcpts	26,0	0.000										
	Totals	78,000.0	0.0	0.0	0.0	0.0	0.0	78,000.0	0.0	0	0	0

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

NOC.	it iz Guppo	nt (00)								Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
******	*****	******	Changes From	FY2000 ABS Co	nference Co	mmittee To FY	1999 Final Authoriz	ed ******	******	*****	****	
Breakout Confere			_									
	Breakout	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
1004 Gen Fund		400.0										
FY1999 Final Author	orized											
1 1 1000 1 mai Addin	Fnl Auth	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1004 Gen Fund		500.0										
	Subtotal	900.0	0.0	0.0	0.0	0.0	0.0	900.0	0.0	0	0	0
	Subtotai	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	U	U	U
	*******	*******	********** Chang	ges From FY199	9 Final Auth	orized To FY20	000 Mgt Plan ******	******	********	**		
Breakout Confere												
4004 O Free d	Breakout	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
1004 Gen Fund		400.0										
	Subtotal	1,300.0	0.0	0.0	0.0	0.0	0.0	1,300.0	0.0	0	0	0
	*****	******	****** Ch	anges From FY	2000 Mgt Pla	ın To FY2001 G	Sovernor *******	******	******			
	Totals	1,300.0	0.0	0.0	0.0	0.0	0.0	1,300.0	0.0	0	0	0

Component: School Debt Reimbursement (153) **RDU:** School Debt Reimbursement (54)

			,							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
******	*****	******	Changes From F	Y2000 ABS C	onference Co	mmittee To FY	1999 Final Author	rized ******	******	******	****	
Breakout Confere			_									
	Breakout	71,923.3	0.0	0.0	555.2	0.0	0.0	71,368.1	0.0	0	0	0
1030 School Fnd		15,664.7										
1044 Debt Ret	2	26,258.6										
FY1999 Final Auth	orized											
	Fnl Auth	76,133.6	0.0	0.0	420.0	0.0	0.0	75,713.6	0.0	0	0	0
1030 School Fnd		19,329.5										
1044 Debt Ret	2	26,804.1										
	Subtotal	148,056.9	0.0	0.0	975.2	0.0	0.0	147,081.7	0.0	0	0	0
	****	****************	*****	E EV40	00 51 1 4 4		200 11 (D)	,	******			
Breakout Confere			change	es From FY19	99 Finai Auth	orized To FY20	JUU Mgt Plan ****			• • • • • • • • • • • • • • • • • • • •		
breakout Comere	Breakout	71,923.3	0.0	0.0	555.2	0.0	0.0	71,368.1	0.0	0	0	0
1030 School Fnd		15,664.7	0.0	0.0	000.2	0.0	0.0	7 1,000.1	0.0	· ·	O	O
1044 Debt Ret		26,258.6										
	Subtotal	219,980.2	0.0	0.0	1,530.4	0.0	0.0	218,449.8	0.0	0	0	0
	*****	******	****** Cha	nges From F	(2000 Mat Pl	an To FY2001 (30vernor ******	*****	******			
Projected debt re	tirement		O i i a	inges i rein i	- 2000 mgt i it	10 1 12001 0	301011101					
	Dec	-19,104.4	0.0	0.0	0.0	0.0	0.0	-19,104.4	0.0	0	0	0
1030 School Fnd		6,327.4										
1044 Debt Ret		-2,777.0										
Reduce the appro	priation to re	eflect projected deb	ot retirement for FY200	01.								
Fund RSA to Educ	ational Fac	ilitias										
I dild NOA to Educ	LIT	0.0	0.0	0.0	1.5	0.0	0.0	-1.5	0.0	0	0	0
Line item transfer	to fully fund		to Educational Faciliti			0.0	3.0		0.0		-	ŭ
	Totals	200,875.8	0.0	0.0	1,531.9	0.0	0.0	199,343.9	0.0	0	0	0

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

			(100)							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Interagency Rece	ipts to State Bo	oard										
0 ,	Trout	-50.0	-25.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-5	50.0										
Transfer excess in	nteragency recei	ipts to State Boa	rd of Education & Ea	arly Development								
Re-align function	s and resource											
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer reception	nist position (pcn	n 05-1766) into th	ne Quality Schools c	omponent to re-a	llign functions a	ind resources						
Re-align Personal	Services											
	LIT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer funding	between line ite	ms to correctly s	show the personal s	ervices fund sour	rces within an a	acceptable vacanc	y factor.					
	Totals	-50.0	-25.0	0.0	-25.0	0.0	0.0	0.0	0.0	-1	0	0

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	ositions PPT	NP
Transfer Common	n Core Dat	ta										
	Trout	-101.2	-15.0	-6.0	-80.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-101.2										
Adjust Personal S	LIT	0.0	18.7	0.0	-18.7	0.0	0.0	0.0	0.0	0	0	0
Re-align persona	ıl services li	ine to meet allowable	vacancy factor with	in the correct fun	id sources.							
	Totals	s -101.2	3.7	-6.0	-98.9	0.0	0.0	0.0	0.0	0	0	0

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

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	,	Miscellaneous	PFT	PPT	NP
Record Title	Туре		Services					Benefits				
Transfer IA receip	ots Commis	sioner's Office										
	Trout	-51.1	-51.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-51.1										
Transfer excess i	nteragency re	eceipts authority fro	m District Support S	ervices to the Co	mmissioner's C	Office.						
Reduce Excess Fe												
	Dec	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1043 Impact Aid		-0.3										
This decrement re	educes exces	s federal authoriza	tion.									
Correct Personal	Services Au	ıthorization										
	LIT	0.0	30.8	0.0	-30.8	0.0	0.0	0.0	0.0	0	0	0
Line item transfer	to adjust per	sonal services auth	norization due to trar	sfer of excess in	teragency and	federal authority fo	or FY2001.					
	Totals	-51.4	-20.6	0.0	-30.8	0.0	0.0	0.0	0.0	0	0	
	iotais	-31.4	-20.6	0.0	-30.0	0.0	0.0	0.0	0.0	U	U	U

Positions

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, Mis Benefits	scellaneous	Pc PFT	ositions PPT	NP
-	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel		Commodities	Capital Outlay	Benefits	Miscellaneous	PFT	ositions PPT	NP
	******		Changes From	FY2000 ABS Co	onference Co	mmittee To FY	1999 Final Authoriz	zed *******	*******	*******	****	
Breakout Confere			40.4		40.0		• •					
1007 I/A Rcpts	Breakout 9	93.4 3.4	49.4	22.6	19.9	1.5	0.0	0.0	0.0	1	0	0
FY1999 Final Auth	orized											
	Fnl Auth	166.1	49.4	63.3	51.9	1.5	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts	16	6.1										
	Subtotal	259.5	98.8	85.9	71.8	3.0	0.0	0.0	0.0	2	0	0
	******	*****	********** Chanc	es From FY199	9 Final Auth	orized To FY20	000 Mgt Plan *****	******	******	**		
Breakout Confere	ence Committe	е	0	,001.0 1 1.00	,	J.1.204 10 1 120	oo mga ram					
	Breakout	93.4	49.4	22.6	19.9	1.5	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts	g	3.4										
FY2000 Personal	Services Recon											
	LIT	0.0	6.1	0.0	-6.1	0.0	0.0	0.0	0.0	0	0	0
Line item transfer	r into personal se	rvices to balar	ice the component w	ithin an acceptable	e vacancy rate.							
	Subtotal	352.9	154.3	108.5	85.6	4.5	0.0	0.0	0.0	3	0	0
	*******	*****	****** Ch	anges From FY	'2000 Mgt Pla	n To FY2001 (Sovernor *******	******	*****			
Transfer interage	ncy receipts fr											
	Trin	50.0	0.0	25.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.0										
•	5		Board of Education a	& Early Developme	ent to reflect ac	tual costs.						
•	5 ncy reciepts auth	ority for State		, ,								
Transfer interage	5 ncy reciepts auth I services LIT	ority for State	0.2	0.0	-0.2	tual costs.	0.0	0.0	0.0	0	0	0
Transfer interage	5 ncy reciepts auth I services LIT	ority for State		0.0	-0.2		0.0	0.0	0.0	0	0	0

Component: Administrative Services (157) **RDU:** Executive Administration (57)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NF
*****	*****	******	Changes From	FY2000 ABS C	onference Co	mmittee To FY	1999 Final Authoriz	zed ******	******	*****	****	
Breakout Confer												
	Breakout	1,365.3	1,208.1	7.4	155.5	14.5	0.0	0.0	-20.2	23	0	C
1004 Gen Fund 1007 I/A Rcpts		724.7 640.6										
FY1999 Final Auth	norized											
	Fnl Auth	1,385.5	1,168.1	7.4	195.5	14.5	0.0	0.0	0.0	23	0	C
1004 Gen Fund		743.4										
1007 I/A Rcpts		640.6										
1053 Invst Loss		1.5										
	Subtotal	2,750.8	2,376.2	14.8	351.0	29.0	0.0	0.0	-20.2	46	0	0
	******	******	*********** Chang	es From FY19	99 Final Auth	orized To FY20	000 Mgt Plan *****	******	******	***		
Breakout Confer			Onlang	03110111111	JJ i iliai Autii	011200 10 1 120	ood inger ian					
	Breakout	1,365.3	1,208.1	7.4	155.5	14.5	0.0	0.0	-20.2	23	0	C
1004 Gen Fund		724.7										
1007 I/A Rcpts		640.6										
Spread Dept. Una	llocated											
opreda Bept. ond	Unalloc	-5.8	-2.5	-0.9	-2.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.8								-	•	_
Austerity Measu	res											
	Misadj	0.0	-19.1	-1.1	0.0	0.0	0.0	0.0	20.2	0	0	0
Transfer out to L	abor											
	HB40	-138.7	-133.7	0.0	-2.5	-2.5	0.0	0.0	0.0	-2	0	0
1007 I/A Rcpts		-138.7										
Transfer two pos	itions from Ad	dmin Services to La	abor & Workforce Dev	velopment. PCN	05-2042 & 05-7	007						
FY2000 Personal	Services Re	conciliation										
	LIT	0.0	-37.8	0.0	37.8	0.0	0.0	0.0	0.0	-1	0	C
Line item transfe	r into contrac	tual services to bal	ance the component	within acceptable	e vacancy rate.	Delete vacant pos	ition PCN #05-1041 Se	cretary.				
FY2000 Personal	Services Re	conciliation										
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN#05	5-1636 Admir	a. Clerk into District	Support Services.									
_												
	Totals	3,971.6	3,391.2	20.2	539.4	41.0	0.0	0.0	-20.2	65	0	0

Component: Commissioner's Office (185)

RDU: Executive Administration (57)

Scenario/Change Record Title	Trans Type	Total	s Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, I Benefits	Miscellaneous	Po PFT	ositions PPT	NP
*****	*****	*****	**** Changes From	FY2000 ABS C	onference Co	mmittee To FY	1999 Final Authoriz	zed ********	******	*****	****	
Breakout Confere	ence Commi Breakout	ittee 450.	7 374.3	26.3	65.0	5.1	0.0	0.0	-20.0	4	1	0
1004 Gen Fund 1005 GF/Prgm 1007 I/A Rcpts		171.5 4.8 274.4										
	Subtotal	450.	7 374.3	26.3	65.0	5.1	0.0	0.0	-20.0	4	1	0
	*****	*****	******* Chan	ges From FY19	99 Final Auth	orized To FY20	000 Mgt Plan *****	******	******	**		
Breakout Confere	nce Comm	ittee					g					
1004 Gen Fund 1005 GF/Prgm	Breakout	450. 171.5 4.8	7 374.3	26.3	65.0	5.1	0.0	0.0	-20.0	4	1	0
1007 I/A Rcpts		274.4										
Spread Dept. Unal												
1004 Gen Fund	Unalloc	-1. -1.4	4 -0.6	-0.2	-0.6	0.0	0.0	0.0	0.0	0	0	0
Spread Misc. Redu	uction											
•	Misadj	0.	0 -8.1	-7.9	-4.0	0.0	0.0	0.0	20.0	0	0	0
	Subtotal	900.	0 739.9	44.5	125.4	10.2	0.0	0.0	-20.0	8	2	0
	*****	******	******* C	hanges From F	Y2000 Mgt Pla	an To FY2001 0	Governor ********	******	*****			
Transfer IA receip			t	•								
1007 I/A Rcpts	Trin	51. 51.1	1 0.0	0.0	51.1	0.0	0.0	0.0	0.0	0	0	0
Transfer excess in	nteragency re	eceipts authori	ity from District Support	t into the Commiss	ioner's Office.							
Re-align personal	services LIT	0.	0 0.2	0.0	0.0	-0.2	0.0	0.0	0.0	0	0	0
Re-align personal	services with	hin an accepta	able vacancy rate.									
	Totals	951.	1 740.1	44.5	176.5	10.0	0.0	0.0	-20.0	8	2	0

Component: Information Services (2148) **RDU:** Executive Administration (57)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Pr PFT	ositions PPT	NP
	******	******		FY2000 ABS C	onference Co	mmittee To FY	1999 Final Authoriz	ed *****	******	*****	****	
Breakout Confere	ence Commi	ittee	J. 1. J. 1.									
	Breakout	747.8	480.2	12.7	229.0	11.2	14.7	0.0	0.0	7	0	0
1002 Fed Rcpts		101.2										
1004 Gen Fund		356.2										
1005 GF/Prgm		16.5										
1007 I/A Rcpts		273.9										
FY1999 Final Auth	orized											
	Fnl Auth	777.6	423.8	12.7	315.2	11.2	14.7	0.0	0.0	8	0	0
1002 Fed Rcpts		101.2										
1004 Gen Fund		385.5										
1005 GF/Prgm		16.5										
1007 I/A Rcpts		273.9										
1053 Invst Loss		0.5										
		1,525.4 *******	904.0 ******* Chan	25.4 ges From FY19	544.2 99 Final Auth	22.4 orized To FY20	29.4 000 Mgt Plan ******	0.0	0.0	15	0	0
Breakout Confere												
	Breakout	747.8	480.2	12.7	229.0	11.2	14.7	0.0	0.0	7	0	0
1002 Fed Rcpts		101.2										
1004 Gen Fund		356.2										
1005 GF/Prgm		16.5										
1007 I/A Rcpts		273.9										
Spread Dept. Una												
4004 O E I	Unalloc	-3.0	-1.3	-0.5	-1.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.0										
FY2000 Personal										_	_	
	LIT	0.0	-45.0	0.0	45.0	0.0	0.0	0.0	0.0	0	0	0
Line item transfer	r into contract	ual services to bal	ance the componer	nt within acceptable	e vacancy rate.							
	Totals	2,270.2	1,337.9	37.6	817.0	33.6	44.1	0.0	0.0	22	0	0

Component: District Support Services (155) **RDU:** Executive Administration (57)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PC PFT	sitions PPT	NP
*****	*******	******	Changes From	FY2000 ABS C	onference Co	mmittee To FY	1999 Final Authoriz	zed ******	******	*****	****	
Breakout Confere	ence Commi		•									
	Breakout	1,078.9	490.0	20.0	612.7	3.5	0.0	0.0	-47.3	8	0	0
1004 Gen Fund	1	1,027.5										
1007 I/A Rcpts		51.1										
1043 Impact Aid		0.3										
	Subtotal	1,078.9	490.0	20.0	612.7	3.5	0.0	0.0	-47.3	8	0	0
	*****	******	****** Chang	es From FY19	99 Final Auth	orized To FY20	000 Mgt Plan ******	*******	******	**		
Breakout Confere	ence Commi	ttee	· · · · · · · · · · · · · · · · · · ·				, , , , , , , , , , , , , , , , , , ,					
	Breakout	1,078.9	490.0	20.0	612.7	3.5	0.0	0.0	-47.3	8	0	0
1004 Gen Fund	1	1,027.5										
1007 I/A Rcpts		51.1										
1043 Impact Aid		0.3										
Spread Dept. Una	llocated											
•	Unalloc	-8.3	-3.6	-1.4	-3.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-8.3										
Austerity Measur	res											
•	Misadj	0.0	0.0	0.0	-47.3	0.0	0.0	0.0	47.3	0	0	0
FY2000 Personal S	Services Rec											
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN #05	5-1636 Admin	Clerk II from Adm	inistrative Services to	be re-classed to	Administrative	Assistant.						
FY2000 Personal S	Services Rec	conciliation										
	LIT	0.0	75.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
Line item transfer	rinto personal	services to balan	ce the component w	ithin acceptable v	acancy rate.					-	-	-
	•		-	-	-							
	Totals	2,149.5	1,051.4	38.6	1,099.8	7.0	0.0	0.0	-47.3	17	0	0

Component: Unallocated Reduction (1654) **RDU:** Executive Administration (57)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, M Benefits	Miscellaneous	Po PFT	sitions PPT	NP
*****	******	******	Changes From	FY2000 ABS C	onference Co	mmittee To FY	1999 Final Authoriz	ed *******	******	******	****	
Breakout Confere	ence Committe	ee	•									
	Breakout	-208.2	-90.5	-117.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-2	208.2										
	Subtotal	-208.2	-90.5	-117.7	0.0	0.0	0.0	0.0	0.0	0	0	0
	******	******	****** Chan	ges From FY19	99 Final Auth	orized To FY20	000 Mgt Plan ******	******	******	*		
Breakout Confere	ence Committe	ee	· ·	•			· ·					
	Breakout	-208.2	-90.5	-117.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-2	208.2										
Spread Dept. Unal	located											
	Unalloc	208.2	90.5	117.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		1.3										
1004 Gen Fund	1	80.4										
1005 GF/Prgm		26.5										
Record unallocate	ed spread to dep	partment progra	ms.									
	Totals	-208.2	-90.5	-117.7	0.0	0.0	0.0	0.0	0.0	0	0	0

Component: Educational Facilities Support (1957) **RDU:** Executive Administration (57)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Pr PFT	ositions PPT	NP
******	*****	******	Changes From F	Y2000 ABS C	onference Co	mmittee To FY	1999 Final Authoriz	ed ******	******	*****	****	
Breakout Confere	ence Committe	е	J									
	Breakout	685.6	484.9	41.0	147.7	5.0	7.0	0.0	0.0	7	0	1
1007 I/A Rcpts 1061 CIP Rcpts		56.7 28.9										
	Subtotal	685.6	484.9	41.0	147.7	5.0	7.0	0.0	0.0	7	0	1
	******	*****	******* Change	es From FY19	99 Final Auth	orized To FY20	000 Mgt Plan ******	*****	******	**		
Breakout Confere	ence Committe	e	Onlange	, , , , , , , , , , , , , , , , , , ,	oo i mai matii	011204 10 1 120	oo mga man					
Dioditodi Gomon	Breakout	685.6	484.9	41.0	147.7	5.0	7.0	0.0	0.0	7	0	1
1007 I/A Rcpts 1061 CIP Rcpts		56.7 28.9										
FY2000 Personal S	Services Recon	ciliation										
	LIT	0.0	-175.0	0.0	175.0	0.0	0.0	0.0	0.0	-1	0	-1
			768 Special Projects a ance the component			strative Clerk II. Th	e line item transfer of \$	175.0 inter				
FY2000 Personal S	Services Recon	ciliation										
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN #05	5-1021 Project Co	ordinator into E	arly Development BRI	U Child Care com	ponent.							
	Totals	1,371.2	794.8	82.0	470.4	10.0	14.0	0.0	0.0	12	0	1

Component: Donated Commodities (1829)

RDU: Executive Administration (57)

		(-	,							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
******	******	******	Changes From	FY2000 ABS Co	onference Co	mmittee To FY	1999 Final Authorize	ed *******	******	******	****	
Breakout Conferer	nce Commi	ttee	•									
	Breakout	275.0	118.6	14.7	136.7	5.0	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts		25.0										
1014 Donat Comm		250.0										
	Subtotal	275.0	118.6	14.7	136.7	5.0	0.0	0.0	0.0	2	0	0
	*****	******	****** Chanc	es From FY19	99 Final Auth	orized To FY20	000 Mgt Plan ******	*****	*******	**		
Breakout Conferer	nce Commi	ttee		•			J					
	Breakout	275.0	118.6	14.7	136.7	5.0	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts		25.0										
1014 Donat Comm		250.0										
	Totals	550.0	237.2	29.4	273.4	10.0	0.0	0.0	0.0	4	0	0

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, I Benefits	Miscellaneous	PFT	PPT	NP
		******		Y2000 ABS C	onference Co	mmittee To FY	1999 Final Author		******	*****	****	
Breakout Confere			-									
4000 F D	Breakout	50,345.6	1,450.8	242.8	3,046.4	45.3	10.9	45,549.4	0.0	25	0	0
1002 Fed Rcpts 1004 Gen Fund		,275.3 ,750.6										
1004 Gerri und 1007 I/A Ropts	٠,	126.1										
1037 GF/MH		110.1										
1108 Stat Desig		83.5										
FY1999 Final Autho	rized											
	Fnl Auth	52,345.6	1,450.8	242.8	3,046.4	45.3	10.9	47,549.4	0.0	25	0	0
1002 Fed Rcpts		275.3										
1004 Gen Fund	1,	750.6										
1007 I/A Rcpts		126.1										
1037 GF/MH 1108 Stat Desig		110.1 83.5										
1100 Stat Desig		03.3										
_	Subtotal	102,691.2	2,901.6	485.6	6,092.8	90.6	21.8	93,098.8	0.0	50	0	0
		,	,					•	******		Ū	·
Breakout Confere			*********** Change	s From FY19	99 Finai Auth	orized to F120	Juu Mgt Plan """"					
Dicarout Comerci	Breakout	50,345.6	1,450.8	242.8	3,046.4	45.3	10.9	45,549.4	0.0	25	0	0
1002 Fed Rcpts		275.3	1,10010		0,01011			,				
1004 Gen Fund		750.6										
1007 I/A Rcpts		126.1										
1037 GF/MH		110.1										
1108 Stat Desig		83.5										
Transfer ABE to La												
4000 E I D . 4	HB40	-2,386.8	-92.4	-5.8	-14.0	-2.5	0.0	-2,272.1	0.0	-1	0	0
1002 Fed Rcpts		650.0										
1004 Gen Fund	-1,	736.8										
RP to transfer Adu	t & Basic Edu	ıcation program aı	nd one position to Lal	oor & Workforce	Development.							
FY2000 Personal S	ervices Rec	onciliation										
	LIT	0.0	25.0	-11.3	-4.3	-2.4	0.0	-7.0	0.0	0	0	0
Line item transfer	o balance pe	rsonal services.										
	Outstate	450.050.0	4.005.0	744.0	0.400.0	404.0	20.7	400,000,4		7.4		
	Subtotal	150,650.0	4,285.0	711.3	9,120.9	131.0	32.7	136,369.1	0.0	74	0	0

Positions

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

Scenario/Change Record Title	Trans	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Pr PFT	ositions PPT	NP
Federal Authority	Transfer to	Education Specia	Il Projects									
1002 Fed Rcpts	Trout	-80.0 -80.0	0.0	0.0	0.0	0.0	0.0	-80.0	0.0	0	0	0
Transfer federal	authority for	Byrd Scholarship G	rant increases and c	carry forward.								
Homeless Progra	am to Child Trout	Care Licensing -125.0 -125.0	-48.0	-2.0	-15.6	-1.0	0.0	-58.4	0.0	0	0	0
Transfer the Hom	neless Progra	m to Child Care Lice	nsing.									
	LIT	Care Assistance 8 0.0 nstart Program - RSA	-15.0	-4.0 tance & Licensing	834.2	-1.0	-3.0	-811.2	0.0	0	0	0
Re-align Persona Line item transfe	LIT	0.0 personal services w	171.8 ithin an acceptable v	0.0 vacancy factor.	-171.8	0.0	0.0	0.0	0.0	0	0	0
Personal Service 05-1008 Project 0	PosAdj	0.0 established 1/99.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	Totals	150,445.0	4,393.8	705.3	9,767.7	129.0	29.7	135,419.5	0.0	75	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Education and Early Development

Services Commodities Capital Outlay

Component: Quality Schools (2147)

Trans

Scenario/Change

RDU: Teaching and Learning Support (56)

Totals

Personal

Travel

Record Title	Type		Personal Services	Travel	Services	Commodities	Capital Outlay	Benefits	Miscellaneous	PFI	PPI	NH
	. , ,	*****		FY2000 ABS C	onference Co	mmittee To FY	1999 Final Author		******	*****	****	
Breakout Confere	nce Commi	ttee	3									
	Breakout	30,670.8	1,948.6	186.0	7,154.3	100.0	34.8	21,310.3	-63.2	32	0	0
1002 Fed Rcpts	25	5,996.9										
1003 G/F Match	,	182.4										
1004 Gen Fund 1007 I/A Rcpts	4	,432.9 58.6										
1007 I/A Ropis		30.0										
FY1999 Final Autho												
	Fnl Auth	29,093.1	1,748.7	168.6	7,844.0	60.8	40.7	19,230.3	0.0	32	0	0
1002 Fed Rcpts	23	3,929.5										
1003 G/F Match 1004 Gen Fund	1	182.4 ,473.5										
1004 Gen Fund 1007 I/A Repts		,614.3										
1053 Invst Loss	'	1.4										
1103 AHFC Rcpts	1	,892.0										
				0540	44,000,0	160.8	75.5	40,540.6	-63.2	64	0	0
	Subtotal	59,763.9	3,697.3	354.6	14,998.3	100.0	75.5	40,340.0	-03. <u>z</u>	0-	•	·
		59,763.9 *******							*******		·	Ū
Breakout Confere	******	******		354.6 ges From FY19							· ·	v
Breakout Confere	******	******									0	0
1002 Fed Rcpts	************* nce Commi Breakout	**************************************	****** Chan	ges From FY19	99 Final Auth	orized To FY20	000 Mgt Plan ****	*********	*******	**	·	·
1002 Fed Rcpts 1003 G/F Match	nce Commi Breakout 25	**************************************	****** Chan	ges From FY19	99 Final Auth	orized To FY20	000 Mgt Plan ****	*********	*******	**	·	·
1002 Fed Rcpts 1003 G/F Match 1004 Gen Fund	nce Commi Breakout 25	**************************************	****** Chan	ges From FY19	99 Final Auth	orized To FY20	000 Mgt Plan ****	*********	*******	**	·	·
1002 Fed Rcpts 1003 G/F Match	nce Commi Breakout 25	**************************************	****** Chan	ges From FY19	99 Final Auth	orized To FY20	000 Mgt Plan ****	*********	*******	**	·	·
1002 Fed Rcpts 1003 G/F Match 1004 Gen Fund 1007 I/A Rcpts	**************************************	**************************************	****** Chan	ges From FY19	99 Final Auth	orized To FY20	000 Mgt Plan ****	*********	*******	**	·	·
1002 Fed Rcpts 1003 G/F Match 1004 Gen Fund 1007 I/A Rcpts	**************************************	**************************************	****** Chan	ges From FY19	99 Final Auth	orized To FY20	000 Mgt Plan ****	*********	*******	**	·	·
1002 Fed Rcpts 1003 G/F Match 1004 Gen Fund 1007 I/A Rcpts	************* nce Commi Breakout 25 4	30,670.8 5,996.9 182.4 4,432.9 58.6	********** Chan	ges From FY19 186.0	99 Final Auth 7,154.3	orized To FY20 100.0	0 00 Mgt Plan **** 34.8	21,310.3	-63.2	32	0	0
1002 Fed Rcpts 1003 G/F Match 1004 Gen Fund 1007 I/A Rcpts Spread Dept. Unall	************* nce Commi Breakout 25 4 located Unalloc	**************************************	********** Chan	ges From FY19 186.0	99 Final Auth 7,154.3	orized To FY20 100.0	0 00 Mgt Plan **** 34.8	21,310.3	-63.2	32	0	0
1002 Fed Rcpts 1003 G/F Match 1004 Gen Fund 1007 I/A Rcpts Spread Dept. Unall	************* nce Commi Breakout 25 4 located Unalloc	**************************************	********** Chan	ges From FY19 186.0	99 Final Auth 7,154.3	orized To FY20 100.0	0 00 Mgt Plan **** 34.8	21,310.3	-63.2	32	0	0
1002 Fed Rcpts 1003 G/F Match 1004 Gen Fund 1007 I/A Rcpts Spread Dept. Unall	************* *********** **********	**************************************	********** Chan , 1,948.6	ges From FY19 186.0 0.0	99 Final Auth 7,154.3 -37.9	orized To FY20 100.0 0.0	34.8 0.0	21,310.3	-63.2 0.0	32	0	0
1002 Fed Rcpts 1003 G/F Match 1004 Gen Fund 1007 I/A Rcpts Spread Dept. Unall 1004 Gen Fund Austerity Measure To spread the mise	Ince Comming Breakout 25 Iocated Unalloc Misadj c general fun	**************************************	*********** Chan ; 1,948.6 0.0 0.0	ges From FY19 186.0 0.0 0.0	99 Final Auth 7,154.3 -37.9	0.0 0.0	34.8 0.0 0.0	21,310.3 0.0 0.0	-63.2 0.0 33.2	32	0 0	0
1002 Fed Rcpts 1003 G/F Match 1004 Gen Fund 1007 I/A Rcpts Spread Dept. Unall 1004 Gen Fund Austerity Measure To spread the misc	************* *********** **nce Commi Breakout 25 4 located Unalloc es Misadj c general fun cation Reduc Misadj	**************************************	********** Chan , 1,948.6	ges From FY19 186.0 0.0	99 Final Auth 7,154.3 -37.9	orized To FY20 100.0 0.0	34.8 0.0	21,310.3	-63.2 0.0	32	0	0
1003 G/F Match 1004 Gen Fund 1007 I/A Rcpts Spread Dept. Unall 1004 Gen Fund Austerity Measure	************* *********** **nce Commi Breakout 25 4 located Unalloc es Misadj c general fun cation Reduc Misadj	**************************************	*********** Chan ; 1,948.6 0.0 0.0	ges From FY19 186.0 0.0 0.0	99 Final Auth 7,154.3 -37.9	0.0 0.0	34.8 0.0 0.0	21,310.3 0.0 0.0	-63.2 0.0 33.2	32	0 0	0

FY2000 Personal Services Reconciliation

Program Asst. and #05-8006 Administrative Clerk II.

Positions

NP

PFT PPT

Grants Miscellaneous

Component: Quality Schools (2147)

RDU: Teaching and Learning Support (56)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
Fund source chan	FndChg age to balance	0.0 e personal services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
	Subtotal	90,396.8	5,495.9	540.6	22,201.5	260.8	110.3	61,850.9	-63.2	94	0	
		*******	****** Cha	nges From F	Y2000 Mgt Pla	an To FY2001 (Governor ******	******	******			
Reduce Child Nutri 1007 I/A Rcpts	ition RSA Dec	-58.6 -58.6	-58.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Reduce Child Nutri	ition RSA											
Transfer Preschoo	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	
Transfer pcn 05-16	630 Education	n Specialist I to Chil	d Care Licensing co	mponent to re-ali	gn early develop	ment functions wit	hin the Early Developr	nent BRU.				
Transfer Common			•									
1002 Fed Rcpts	Trin	101.2 101.2	15.0	6.0	80.2	0.0	0.0	0.0	0.0	0	0	
Transfer Common	Core Data fe	deral contract respo	onsibilities and fundi	ng into Teaching	& Learning Sup	port BRU, Quality S	Schools component.					
Re-align functions	and resou	rces 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	
Transfer reception resources.	nist position (p	ocn 05-1766) from t	he Administrative Se	ervices compone	nt into Quality S	chools component	to re-align functions a	and				
Balance personal		0.0	440.4	0.4	100.7	0.0	0.0	0.0	0.0	•		
Balance personal	LIT services	0.0	-110.1	0.4	109.7	0.0	0.0	0.0	0.0	0	0	
Delete Positions	DooAdi	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Delete pcn # 05- 1	PosAdj 770 and 05-1	0.0 771 due to the Sch	0.0 nool to Work federal	0.0 grant phasing out	0.0 t. The positions	0.0 will not be needed	0.0 I in FY2001.	0.0	0.0	-2	0	

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

	3	0 1	1 (/							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*****	*****	******	Changes From	FY2000 ABS C	onference Co	mmittee To FY	1999 Final Authori	zed *******	******	******	****	
Breakout Confer												
1005 OF/D	Breakout	692.8	311.5	19.0	337.2	10.0	15.1	0.0	0.0	6	0	0
1005 GF/Prgm		676.4										
1007 I/A Rcpts		16.4										
FY1999 Final Auth	norized											
	Fnl Auth	692.8	311.5	19.0	337.2	10.0	15.1	0.0	0.0	6	0	0
1004 Gen Fund		0.5										
1005 GF/Prgm		675.3										
1007 I/A Rcpts 1053 Invst Loss		16.4 0.6										
1033 111751 2055		0.0										
	Subtotal	1,385.6	623.0	38.0	674.4	20.0	30.2	0.0	0.0	12	0	0
		•			_						•	·
			*********** Chan	ges From FY19	99 Final Auth	orized To FY2	000 Mgt Plan *****	******	*******	**		
Breakout Confer			211 5	10.0	227.2	10.0	15.1	0.0	0.0	6	0	0
1005 GF/Prgm	Breakout	692.8 676.4	311.5	19.0	337.2	10.0	15.1	0.0	0.0	6	0	0
1005 GF/Figin		16.4										
.007.17.110010												
Spread Dept. Una												
1005.05/5	Unalloc	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-10.0										
FY2000 Personal	Services Red	conciliation										
	LIT	0.0	-30.0	0.0	30.0	0.0	0.0	0.0	0.0	-1	0	0
Line item transfer Clerk II.	r into contract	tual services to bal	ance the componer	nt within acceptable	e vacancy rate.	Delete vacant pos	tion pcn #05-1802 Adr	ministrative				
	Subtotal	2,068.4	904.5	57.0	1,031.6	30.0	45.3	0.0	0.0	17	0	0
	*****	******	****** CI	hanges From F	Y2000 Mat Pla	an To FY2001 (Governor *******	*****	******			
Personal Service			0.		5 0 0 9 . 1							
	LIT	0.0	3.9	0.0	-3.9	0.0	0.0	0.0	0.0	0	0	0
Transfer to balar	nce personal s	services within an	acceptable vacanc	y factor.								
	Totals	2.069.4	908.4	57.0	1,027.7	30.0	45.3	0.0	0.0	17	0	0
	iotais	2,068.4	908.4	57.0	1,027.7	30.0	45.3	0.0	0.0	17	U	U

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	PC PFT	sitions PPT	NP
******	******	******	Changes From F	Y2000 ABS C	onference Co	mmittee To FY	1999 Final Authoriz	zed *******	*******	*****	****	
Breakout Confere	ence Commi	ittee	ū									
	Breakout	602.9	0.0	35.1	351.4	1.4	12.0	203.0	0.0	0	0	0
1002 Fed Rcpts		78.0										
1004 Gen Fund		50.0										
1005 GF/Prgm		10.6										
1007 I/A Rcpts		125.0										
1108 Stat Desig		339.3										
FY1999 Final Auth	orized											
	Fnl Auth	929.9	125.4	37.1	471.0	1.4	12.0	283.0	0.0	2	0	0
1002 Fed Rcpts		158.0										
1003 G/F Match		50.0										
1005 GF/Prgm		151.6										
1007 I/A Rcpts		231.0										
1108 Stat Desig		339.3										
	Subtotal	1,532.8	125.4	72.2	822.4	2.8	24.0	486.0	0.0	2	0	0
	******	******	********** Change	es From FY19	99 Final Auth	orized To FY20	000 Mgt Plan ******	*****	******	**		
Breakout Confere	ence Commi	ittee	3				.					
	Breakout	602.9	0.0	35.1	351.4	1.4	12.0	203.0	0.0	0	0	0
1002 Fed Rcpts		78.0										
1004 Gen Fund		50.0										
1005 GF/Prgm		10.6										
1007 I/A Rcpts		125.0										
1108 Stat Desig		339.3										
Spread Dept. Una												
	Unalloc	-10.6	0.0	0.0	-10.6	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-10.6										
	Subtotal	2,125.1	125.4	107.3	1,163.2	4.2	36.0	689.0	0.0	2	0	0
		•			,			003.0	0.0	-	Ū	·
	*****	********	****** Cha	inges From F	Y2000 Mgt Pla	n To FY2001 (Governor ********	******	******			
LIT contractual		2.2	2.2			^ -	40.0	<u> </u>		_	_	_
	LIT	0.0	0.0	0.0	12.0	0.0	-12.0	0.0	0.0	0	0	0
Federal Authority		22.2	2.2		^ -	^ -		22 -		_	_	_
1000 E 1 B	Trin	80.0	0.0	0.0	0.0	0.0	0.0	80.0	0.0	0	0	0
1002 Fed Rcpts		80.0										

Transfer \$80.0 federal authority for Byrd Scholarship Grant increases and carry forward.

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

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants, Mi	scellaneous	Po PFT	ositions PPT	NP
Record Title	Type		Services					Benefits				
	Totals	2,205.1	125.4	107.3	1,175.2	4.2	24.0	769.0	0.0	2	0	0

Component: Child Nutrition Administration (1956) **RDU:** Teaching and Learning Support (56)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Pr PFT	ositions PPT	NF
******	*****	******	Changes From	FY2000 ABS C	onference Co	mmittee To FY	1999 Final Authoriz	ed ******	*******	*****	****	
Breakout Confere	ence Commi	ittee	•									
	Breakout	727.7	274.2	30.0	413.5	10.0	0.0	0.0	0.0	5	0	C
1002 Fed Rcpts		682.6										
1003 G/F Match		45.1										
FY1999 Final Auth	orized											
	Fnl Auth	790.6	331.7	30.0	414.0	14.9	0.0	0.0	0.0	5	0	C
1002 Fed Rcpts		682.6										
1003 G/F Match		45.1										
1007 I/A Rcpts		62.9										
	Subtotal	1,518.3	605.9	60.0	827.5	24.9	0.0	0.0	0.0	10	0	
	*******	******	****** Chan	ass From EV10	00 Einal Auth	orized To EV2	000 Mat Plan *****	*****	******	***		
Breakout Confere	ence Commi	ittee	Citati	ges From FY19	99 Filiai Autii	Olized to Fize	Jou Wigt Plan					
Diounout Comore	Breakout	727.7	274.2	30.0	413.5	10.0	0.0	0.0	0.0	5	0	(
1002 Fed Rcpts		682.6								_	-	
1003 G/F Match		45.1										
FY2000 Personal S	Services Red	conciliation										
	LIT	0.0	-5.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	(
Line item transfer	into contract	ual services to bal	ance the componer	nt within acceptable	e vacancy rate.							
	Totals	2,246.0	875.1	90.0	1,246.0	34.9	0.0	0.0	0.0	15	0	0

Component: Office of the Commissioner (2172) **RDU:** Office of the Commissioner (281)

										Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Mis Benefits	cellaneous	PFT	PPT	NP
******	******	*****	Changes From F	Y2000 ABS Co	nference Co	mmittee To FY	1999 Final Authorize	d ********	******	*****	****	
FY1999 Final Auth	orized		_									
	Fnl Auth	519.9	396.7	26.3	91.8	5.1	0.0	0.0	0.0	4	1	0
1004 Gen Fund	191.3											
1007 I/A Rcpts	328.4											
1053 Invst Loss	0.2											
	Tatala	540.0	200.7	00.0	04.0	F 4						
	Totals	519.9	396.7	26.3	91.8	5.1	0.0	0.0	0.0	4	1	0

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

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Breakout Confere	ence Commit	tee										<u>.</u>
	Breakout	187.4	140.1	5.5	40.8	1.0	0.0	0.0	0.0	2	0	0
1005 GF/Prgm		187.4										
FY1999 Final Auth	norized											
	Fnl Auth	187.4	140.1	5.5	40.8	1.0	0.0	0.0	0.0	2	0	0
1005 GF/Prgm		187.4										
	Subtotal	374.8	280.2	11.0	81.6	2.0	0.0	0.0	0.0	4	0	0
												_
		******	********** Chang	es From FY19	99 Final Auth	orized To FY20	000 Mgt Plan ****	*****	******	**		
Breakout Conference												
	Breakout	187.4	140.1	5.5	40.8	1.0	0.0	0.0	0.0	2	0	0
1005 GF/Prgm		187.4										
Spread Dept. Una												
	Unalloc	-1.5	-0.7	-0.2	-0.6	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-1.5										
	Subtotal	560.7	419.6	16.3	121.8	3.0	0.0	0.0	0.0	6	0	0
										•	-	•
	******	*******	·****** Cha	anges From F	Y2000 Mgt Pla	an To FY2001 (Governor ******	******	******			
	Totals	560.7	419.6	16.3	121.8	3.0	0.0	0.0	0.0	6	0	0

Docitions

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel		Commodities	Capital Outlay	Benefits	Miscellaneous	PFT	sitions PPT	NP
******	********	*******	Changes From	FY2000 ABS C	onference Co	mmittee To FY	1999 Final Authorize	ed ******	*******	******	****	
Breakout Conference												
4000 E 1 B	Breakout	1,107.9	245.4	23.1	210.7	4.0	0.0	624.7	0.0	4	1	0
1002 Fed Rcpts		593.1										
1003 G/F Match 1005 GF/Prgm		455.8 9.0										
1108 Stat Desig		50.0										
_												
FY1999 Final Auth	norized Fnl Auth	1,159.8	247.3	23.1	210.7	4.0	0.0	674.7	0.0	4	1	0
1002 End Ponto	FIII Autii	643.1	241.3	23.1	210.7	4.0	0.0	074.7	0.0	4	'	U
1002 Fed Rcpts 1003 G/F Match		455.8										
1003 G/1 Match		3.0										
1004 GETT drid 1005 GF/Prgm		6.0										
1007 I/A Rcpts		1.9										
1108 Stat Desig		50.0										
-												
	Subtotal	2,267.7	492.7	46.2	421.4	8.0	0.0	1,299.4	0.0	8	2	0
	******	*******	********** Chang	es From FY19	99 Final Auth	orized To FY2	000 Mgt Plan ******	*****	******	**		
Breakout Conference				,								
	Breakout	1,107.9	245.4	23.1	210.7	4.0	0.0	624.7	0.0	4	1	0
1002 Fed Rcpts		593.1										
1003 G/F Match		455.8										
1005 GF/Prgm		9.0										
1108 Stat Desig		50.0										
Spread Dept. Una	llocated											
op. 000 2 0p. 0	Unalloc	-3.7	0.0	0.0	-3.7	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-3.7								•	-	
o o												
	Subtotal	3,371.9	738.1	69.3	628.4	12.0	0.0	1,924.1	0.0	12	3	0
	*****	******	****** Ch	anges From F	Y2000 Mgt Pla	an To FY2001 (Governor ********	*****	******			
Art in Public Place				_							_	
	Inc	75.6	0.0	0.0	75.6	0.0	0.0	0.0	0.0	0	0	0
1145 AIPP Fund		75.6										
This increment al	lows the Art	Council to expend	funds from the Art in	Public Places fur	d under statuto	ry authority of AS4	4.27.060.					
Re-align Persona												
	LIT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Page 33 of 79	9			Sta	ate of Alaska				Q_ <u>\$</u>	3-2010 9	·28 AM	
. 490 00 01 10	-				nagement and	d Rudget			Released			
				Office of Ma	nagement and	i buuget			Released	Decellin		

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

										P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants, M	liscellaneous	PFT	PPT	NP
Record Title	Type		Services				•	Benefits				
Transfer funding	between line ite	ems to correctly	show the personal se	ervices fund sour	rces within an a	acceptable vacanc	y factor.					
· ·		,	'			•	•					
<u> </u>	Totals	3,447.5	738.1	69.3	704.0	12.0	0.0	1,924.1	0.0	12	3	0

Component: Child Care Assistance & Licensing (2424)

RDU: Early Development (392)

Scenario/Change Record Title	Trans Type	Tot	als Personal Services		Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Child Care Licens	ing											
	Înc		00.0 201.9	15.0	50.0	11.8	20.0	601.3	0.0	4	0	0
1002 Fed Rcpts 1004 Gen Fund		200.0 700.0										
	sing of child	care facilities	ng function will be trans s and preschool progra hild care homes.									
Approximately 60 homes by the time	% of presche they are they	ool-age child ree years old	Child Care Licensing fren have working pared. Access to quality ch diness for school and	ents. The great manild care and presch	jority of children re nool programs that	ceive some or mos	st of their care outsi	de of their				
Licensing of child and health concer			way to improve safety gating complaints.	y and quality of care	e. The increase w	ill provide addition	al resources to facil	ities for safety				
Child Care Operat	ing Grants											
1004 Gen Fund	Inc		17.0 0.0	0.0	0.0	0.0	0.0	917.0	0.0	0	0	0
Increase to fund of	child care op	erating gran	ts statewide and incre	ase quality of child	care facilities.							
Full funding Child	Care Subs	idv										
	Inc	4,48	38.2 0.0	0.0	0.0	0.0	0.0	4,488.2	0.0	0	0	0
1004 Gen Fund		4,488.2										
Increase in gener	al fund to ful	ly fund Child	Care subsidy.									
Child Care Develo	pment Fun	ıd										
4000 E I B	Atrin	11,48	34.7 0.0	0.0	1,103.8	0.0	0.0	10,380.9	0.0	0	0	0
1002 Fed Rcpts 1003 G/F Match		8,380.4 3,104.3										
Development Fun	nd block gran	nt directly from	ferring from Health & S m the federal governm unctions transferred to	ent. This transfer re								
Child Care Licens												
4004 O E	Atrin		70.3 50.4	0.0	0.0	8.1	0.0	111.8	0.0	3	0	0
1004 Gen Fund		170.3										

July 1, 2000 the responsibility for licensing child care centers and homes transfers to Education & Early Development from Health & Social Services. The transfer includes 3 Community Care Licensing Specialists.

Positions

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

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	Lany D	ovolopino.	n (00 <u>-</u>)								P	ositions	
Scenario/Change Record Title	Trans Type	S	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Excess Interagen			0.007.0	0.0	0.0	0.0	0.0	0.0	40.007.0	0.0	•		0
1007 I/A Rcpts	Dec	-10,867.6	0,867.6	0.0	0.0	0.0	0.0	0.0	-10,867.6	0.0	0	0	0
The interagency responsibility, lea				the Agency Transfer Ir funding.	n from Health & S	Social Services	of the Child Care I	Development Fund p	rogram,				
Day Care Assista	ance Cor Trin	- 2	20,185.1	0.0	0.0	0.0	0.0	0.0	20,185.1	0.0	0	0	0
1007 I/A Rcpts		20,185.1											
Transfer Day Care Assistance component funding and program into new component - Child Care Assistance and Licensing component in new BRU Early Development. The interagency receipts are received through H&SS grants. Under HB40 the Child Assistance BRU was transferred from Community & Regional Affairs into the Department of Education & Early Development.													
Education Specia		tion transf											
Transfer pcn 05-	Trin 1630 Edu	cation Spec	0.0 ialist I from	0.0 Quality Schools to Chil	0.0 d Care Licensin	0.0 g.	0.0	0.0	0.0	0.0	1	0	0
Child Care Comp	onent T	ransfer											
omia care comp	Trin	i di i di i	4,310.5	1,100.2	79.2	445.7	29.8	15.6	2,640.0	0.0	20	0	0
1002 Fed Rcpts		106.0											
1003 G/F Match 1004 Gen Fund		83.5 442.0											
1007 I/A Rcpts		3,679.0											
Transfer this component from the Child Care component to re-align resources and functions of the Early Development BRU.													
Child Indicator's	Project												
	Trout		-50.0	-20.0	0.0	-30.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-50.0											
Transfer pcn 05-	1021 from	n Child Care	Assistance	e & Licensing compone	ent to Special Pro	ograms compor	nent where the fund	ding is budgeted.					
Transfer IA to Mt	. Edgecu	ımbe											
40071/4 5	Trout	=	-58.3	0.0	0.0	0.0	0.0	0.0	-58.3	0.0	0	0	0
1007 I/A Rcpts		-58.3											
Transfer excess i	interagen	cy authority	to Mt. Edge	ecumbe High School.									
Re-align Persona	I Service	es											
	LIT .		0.0	90.5	0.0	-26.8	0.0	0.0	-63.7	0.0	0	0	0
To re-align the pe	ersonal s	ervices line	within an a	cceptable vacancy rate	e by re-allocating	g interagency re	ceipt authorization	1.					

State of Alaska Office of Management and Budget

9-8-2010 9:28 AM Released December 15th

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, Miso Benefits	cellaneous	PFT	PPT	NP
	Totals	31,479.9	1,423.0	94.2	1,542.7	49.7	35.6	28,334.7	0.0	27	0	0

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	PC PFT	sitions PPT	NP
Alaska State Com	. , , , , ,	Service Commissi						benents				-
Thuona Glato Gon	Atrin	2,757.2	151.6	151.2	139.3	10.1	5.0	2,300.0	0.0	2	0	0
1002 Fed Rcpts		2,544.0										
1004 Gen Fund		77.5										
1007 I/A Rcpts		65.9										
1108 Stat Desig		69.8										
			mission (Americorps) to r includes two positions					er				
Evenstart Prograi	n											
_	Inc	857.6	15.0	4.0	23.4	1.0	3.0	811.2	0.0	0	0	0
1007 I/A Rcpts		857.6										
Increment for Eve	enstart Pro	gram RSA from Spe	ecial & Supplemental Se	ervices.								
Child Indicator's	Project											
	Trin	50.0	20.0	0.0	30.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		50.0										
Transfer pcn 05-1	021 from	Child Care Assistan	ce & Licensing compor	nent to Special Pro	ograms compor	nent where the fund	ding is budgeted.					
Homeless Progra	m											
	Trin	125.0	48.0	2.0	15.6	1.0	0.0	58.4	0.0	0	0	0
1002 Fed Rcpts		125.0		-								-
McKinney Homelopublic preschool of and educational student academic	ess Grant education, success in and perfo	program ensures the provided to other ch school of homeless ormance standards.	pecial & Supplemental S at all homeless children hildren and youth. Thro children and youth. Po Provides support and dentify and serve the ho	and youth have e bugh competitive g rovides supplement technical assistar	equal access to grants this progr ntal services fo nce in the forma	the same free, app ram facilitates the er r homeless childre	propriate public educa enrollment, retention, a n and youth to achieve	tion, including attendance, e higher				
Re-align Persona												
T (()	LIT .	0.0	-69.0	0.0	69.0	0.0	0.0	0.0	0.0	0	0	0
			contractual line to budo and to re-align the pers					ito this				
	Tota	ls 3,789.8	165.6	157.2	277.3	12.1	8.0	3,169.6	0.0	3	0	0

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

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Subtotal 0.0	Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Pr PFT	ositions PPT	NP
Seriaskout Conference Committee			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Preabut 3.68.8 521.1 60.6 416.1 20.6 10.0 2.64.0 0.0		******	******	********* Change	s From FY199	99 Final Auth	orized To FY20	000 Mgt Plan ****	******	*******	**		
1002 Fed Ropts 106.0 1003 GIF Match 0.5 1004 Gen Fund 195.2 1007 I/A Ropts 3,366.7 ***********************************	Breakout Confer			=0.4.4		440.4		40.0	0.040.0				
Unalloc -21.7 -21.7 0.0 0.	1003 G/F Match 1004 Gen Fund	1	06.0 0.5 95.2	521.1	60.6	416.1	20.6	10.0	2,640.0	0.0	9	U	0
Reduction as determined by Admin Directors of Education, Labor & Commerce for C&RA Transfer from C&RA Community Development to Child Care HB40 246.3 205.5 9.3 23.7 2.6 5.2 0.0 0.0 2 0.0 2 0 1004 Gen Fund 246.3 205.5 9.3 23.7 2.6 5.2 0.0 0.0 0.0 2 0 0 1004 Gen Fund 246.3 Transfer program and 2 pens from Community Development to Child Care RD 50-0530 Transfer from C&RA Data Processing HB40 174.6 127.4 3.0 42.0 2.2 0.0 0.0 0.0 0.0 2 0 0 0 0 0 0 0	Spread Dept. Una												
Transfer from C&RA Community Development to Child Care HB40	1004 Gen Fund			-21.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
HB40 246.3 205.5 9.3 23.7 2.6 5.2 0.0 0.0 2 0 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Reduction as det	ermined by Admi	n Directors of Ec	lucation, Labor & Con	nmerce for C&RA								
Transfer program and 2 pcns from Community Development to Child Care RP 050-0530 Transfer from C&RA Data Processing	Transfer from C8				0.3	23.7	2.6	5.2	0.0	0.0	2	0	0
Transfer from C&RA Data Processing	1004 Gen Fund			200.0	9.5	25.1	2.0	5.2	0.0	0.0	2	O	U
HB40 174.6 127.4 3.0 42.0 2.2 0.0 0.0 0.0 0.0 2 0 0 0.0 1003 G/F Match 13.6 1007 I/A Rcpts 161.0	Transfer program	and 2 pcns from	Community Dev	velopment to Child Ca	re RP 050-0530								
1003 G/F Match 13.6 1007 I/A Ropts 13.6 161.0 Transfer \$174.6 and 2 PCNS from C&RA Data Processing in support of Child Care Program. RP05-0528 Transfer from C&RA Administrative Services HB40 172.6 153.4 6.3 8.1 4.4 0.4 0.0 0.0 5 0.0 5 0 0.0 0.0 1003 G/F Match 1004 Gen Fund 22.2 1007 I/A Ropts 81.0 Transfer \$172.6 and 5 PCNS from C&RA Administrative Services in support of Child Care Program. RP05-0528 HB 40 Transfer from DCRA - Commissioner's Office HB40 70.3 70.3 70.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 1 0.0 1007 I/A Ropts 70.3 70.3 70.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Transfer from C8	RA Data Proce	essing										
1007 I/A Rcpts 161.0 Transfer \$174.6 and 2 PCNS from C&RA Data Processing in support of Child Care Program. RP05-0528 Transfer from C&RA Administrative Services HB40 172.6 153.4 6.3 8.1 4.4 0.4 0.0 0.0 5 0 1003 G/F Match 69.4 1004 Gen Fund 22.2 1007 I/A Rcpts 81.0 Transfer \$172.6 and 5 PCNS from C&RA Administrative Services in support of Child Care Program. RP05-0528 HB 40 Transfer from DCRA - Commissioner's Office HB40 70.3 70.3 70.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 1 0 1007 I/A Rcpts 70.3 FY2000 Personal Services Reconciliation LIT 0.0 44.2 0.0 -44.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	4000 O/F M-1-1-		_	127.4	3.0	42.0	2.2	0.0	0.0	0.0	2	0	0
Transfer from C&RA Administrative Services HB40 172.6 153.4 6.3 8.1 4.4 0.4 0.0 0.0 5 0 1003 G/F Match 69.4 1004 Gen Fund 22.2 1007 I/A Rcpts 81.0 Transfer \$172.6 and 5 PCNS from C&RA Administrative Services in support of Child Care Program. RP05-0528 HB 40 Transfer from DCRA - Commissioner's Office HB40 70.3 70.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 1 0 1007 I/A Rcpts 70.3 FY2000 Personal Services Reconciliation LIT 0.0 44.2 0.0 -44.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0													
HB40 172.6 153.4 6.3 8.1 4.4 0.4 0.0 0.0 5 0 1003 G/F Match 69.4 1004 Gen Fund 22.2 1007 I/A Rcpts 81.0 Transfer \$172.6 and 5 PCNS from C&RA Administrative Services in support of Child Care Program. RP05-0528 HB 40 Transfer from DCRA - Commissioner's Office HB40 70.3 70.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 1 0 1007 I/A Rcpts 70.3 FY2000 Personal Services Reconciliation LIT 0.0 44.2 0.0 -44.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	Transfer \$174.6	and 2 PCNS from	C&RA Data Pro	ocessing in support of	Child Care Progra	am. RP05-052	3						
1003 G/F Match 69.4 1004 Gen Fund 22.2 1007 I/A Rcpts 81.0 Transfer \$172.6 and 5 PCNS from C&RA Administrative Services in support of Child Care Program. RP05-0528 HB 40 Transfer from DCRA - Commissioner's Office HB40 70.3 70.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 1 0 1007 I/A Rcpts 70.3 FY2000 Personal Services Reconciliation LIT 0.0 44.2 0.0 -44.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	Transfer from C8			450.4	0.0	0.4	4.4	0.4	0.0	0.0	_	0	0
1004 Gen Fund 22.2 81.0 Transfer \$172.6 and 5 PCNS from C&RA Administrative Services in support of Child Care Program. RP05-0528 HB 40 Transfer from DCRA - Commissioner's Office HB40 70.3 70.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 1 0 1007 I/A Rcpts 70.3 FY2000 Personal Services Reconciliation LIT 0.0 44.2 0.0 -44.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	1003 G/F Match	-		153.4	0.3	8.1	4.4	0.4	0.0	0.0	Э	U	0
Transfer \$172.6 and 5 PCNS from C&RA Administrative Services in support of Child Care Program. RP05-0528 HB 40 Transfer from DCRA - Commissioner's Office HB40 70.3 70.3 0.0 0.0 0.0 0.0 0.0 0.0 1 0 1007 I/A Rcpts 70.3 FY2000 Personal Services Reconciliation LIT 0.0 44.2 0.0 -44.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0													
HB 40 Transfer from DCRA - Commissioner's Office	1007 I/A Rcpts		81.0										
HB40 70.3 70.3 0.0 0.0 0.0 0.0 0.0 0.0 1 0 1 0 1007 I/A Rcpts 70.3 FY2000 Personal Services Reconciliation LIT 0.0 44.2 0.0 -44.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 0	Transfer \$172.6	and 5 PCNS from	n C&RA Administ	trative Services in sup	port of Child Care	e Program. RP	05-0528						
1007 I/A Rcpts 70.3 FY2000 Personal Services Reconciliation LIT 0.0 44.2 0.0 -44.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	HB 40 Transfer fr				0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
LIT 0.0 44.2 0.0 -44.2 0.0 0.0 0.0 0.0 0.0 0.0 0	1007 I/A Rcpts	-		. 5.5	0.0	3.0	0.0	3.0	0.0	0.0	•	·	Ū
	FY2000 Personal			44 2	0.0	-44 2	0.0	0.0	0.0	0.0	O	0	0
בווום ונסוו נומווסיםו ווונט אפוסטוומו ספועונים גט שמומוונים נוום נטווואטוופווג שונוווו מנטפאנמטום עמטמוניץ ומגל.	Line item transfe						0.0	0.0	0.0	0.0	0	J	U

State of Alaska

Office of Management and Budget

9-8-2010 9:28 AM

Released December 15th

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

										Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
EV2000 Daves and I	Comilese Dece											
FY2000 Personal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
T (DON "05	Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	ı	0	0
Transfer PCN #05	5-1021 Project (Joordinator from E	Executive Administra	tion Education Fa	acilities compone	ent.						
FY2000 Personal S	Services Reco	nciliation										
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fund source char		reflect the federa	al grant and inter age	ency receipts in the	his component.					_	-	
			9	,								
	Subtotal	4,310.5	1,100.2	79.2	445.7	29.8	15.6	2,640.0	0.0	20	0	0
	******	******	****** Cha	anges From F	Y2000 Mgt Pla	an To FY2001 (Sovernor ******	******	*****			
Child Care Comp	onent Transfe	er		· ·	•							
, , , , , , , , , , , , , , , , , , ,	Trout	-4,310.5	-1,100.2	-79.2	-445.7	-29.8	-15.6	-2,640.0	0.0	-20	0	0
1002 Fed Rcpts		106.0	,					,		_	-	_
1003 G/F Match		-83.5										
1004 Gen Fund		442.0										
1007 I/A Rcpts		679.0										
.007	0,	0.00										
Transfer this com	ponent into the	new Child Care A	Assistance and Licer	sing component	to re-align resou	urces and functions	of the Early Develop	ment BRU.				
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	ositions PPT	NP
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	********	******	****** Change	s From FY19	99 Final Auth	orized To FY20	000 Mgt Plan ****	******	*******	**		
Breakout Confer	ence Committe	ee	3				J					
	Breakout	6,029.2	189.9	31.1	31.9	3.2	0.0	5,773.1	0.0	3	0	0
1002 Fed Rcpts	1	50.0										
1003 G/F Match		59.3										
1004 Gen Fund	3,3	40.7										
1007 I/A Rcpts	2,4	79.2										
FY2000 Personal	Services Reco	nciliation										
	LIT	0.0	5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
	Subtotal	6,029.2	194.9	31.1	26.9	3.2	0.0	5,773.1	0.0	3	0	0
		*******	****** Cha	nges From F	Y2000 Mgt Pla	ın To FY2001 G	Sovernor *******	*******	******			
Expand Head Sta			• •							•		
1004 Gen Fund	Inc 2.0	2,000.0 000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
The Head Start F families. Re-align Persona	I Services		· ·	·			ditional 400 children a					
	LIT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer funding	between line ite	ems to correctly s	show the personal se	ervices fund sou	rces within an a	cceptable vacancy	/ factor.					
	Totals	8,029.2	194.9	31.1	26.9	3.2	0.0	7,773.1	0.0	3	0	0

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

Scenario/Change Record Title	Trans Type	•	otals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
Donated Commod 1007 I/A Rcpts 1014 Donat Comm	dities Trin	25.0 250.0	275.0	118.6	14.7	136.7	5.0	0.0	0.0	0.0	2	0	0
Transfer Donated	Commoditie	s program	from Exec	utive Administration Bl	RU into Early De	evelopment BRU	Child Nutrition con	nponent.					
Child Nutrition Ad 1002 Fed Rcpts 1003 G/F Match	lmin. Trin	682.6 45.1	727.7	269.2	30.0	418.5	10.0	0.0	0.0	0.0	5	0	0
Transfer Child Nut	trition Admin	from TLS E	BRU into E	arly Development BRU	J Child Nutrition	Component							
Reduce Excess A 1007 I/A Rcpts 1014 Donat Comm	Dec	-25.0 -25.0	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
Reduce excess D	onated Com	modities a	uthority an	nd Interagency Receipt	ts previously red	eived from Child	d Nutrition for TEFA	AP program.					
Re-align Personal To re-align perso	LIT	fund sour	0.0 ces.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Totals		952.7	387.8	44.7	505.2	15.0	0.0	0.0	0.0	7	0	0

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

		p(00 <u>—</u>)								Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	******	******	****** Change	es From FY19	99 Final Auth	orized To FY20	000 Mgt Plan ****	******	******	**		
Breakout Conference	ence Committ	ee	J				J					
	Breakout	20,185.1	0.0	0.0	0.0	0.0	0.0	20,185.1	0.0	0	0	0
1007 I/A Rcpts	20,1	185.1										
	Subtotal	20,185.1	0.0	0.0	0.0	0.0	0.0	20,185.1	0.0	0	0	0
	******	******	****** Cha	anges From F	Y2000 Mgt Pla	an To FY2001 (Governor ******	******	******			
Transfer to Child	Care and Lice	ensing compone	ent	•	_							
	Trout	-20,185.1	0.0	0.0	0.0	0.0	0.0	-20,185.1	0.0	0	0	0
1007 I/A Rcpts	-20,1	185.1										
Transfer Dav Car	re Assistance co	mponent funding	and program into ne	ew component - (Child Care Assis	tance and Licensir	ng component in new	BRU Early				
Development. Th	e interagency re	eceipts are receive	d through HSS grai	nts. Under HB40			insferred from Commu					
Regional Affairs in	nto the Departm	ent of Education &	Early Developmen	t.								
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	PFT	ositions PPT	NP
Child Nutrition Ad	lministration	1										
	Trout	-727.7	-269.2	-30.0	-418.5	-10.0	0.0	0.0	0.0	-5	0	0
1002 Fed Rcpts 1003 G/F Match		-682.6 -45.1										
Transfer Child Nutresources.	trition Adminis	tration and five pos	sitions from TLS BRU	into Early Develo	opment BRU Ch	ild Nutrition Compo	onent to re-align functi	ons and				
	Totals	-727.7	-269.2	-30.0	-418.5	-10.0	0.0	0.0	0.0	-5	0	0

Component: Donated Commodities (1829) **RDU:** Early Development (392)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	P PFT	ositions PPT	NP
Record Title	Type		Services					Benefits				
Donated Commod	dities transf	er to Child Nutrit	ion Component									
	Trout	-275.0	-118.6	-14.7	-136.7	-5.0	0.0	0.0	0.0	-2	0	0
1007 I/A Rcpts		-25.0										
1014 Donat Comm	า	-250.0										
Transfer Donated resources.	Commodities	program from Exe	cutive Administration	BRU into Early D	evelopment BRI	U Child Nutrition co	mponent to re-align f	unction and				
	Totals	-275.0	-118.6	-14.7	-136.7	-5.0	0.0	0.0	0.0	-2	0	0

Component: District Support Services (155) **RDU:** School Finance (58)

1150.	Concort mano	0 (00)								Do	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Misce Benefits	ellaneous	PFT	PPT	NP
******	******	******	Changes From I	FY2000 ABS Co	onference Co	mmittee To FY	1999 Final Authoriz	ed **********	******	******	****	
FY1999 Final Auth	orized		•									
	Fnl Auth	828.9	404.6	7.7	413.1	3.5	0.0	0.0	0.0	8	0	0
1004 Gen Fund	62	2.9										
1007 I/A Rcpts	5	1.1										
1043 Impact Aid		0.3										
1053 Invst Loss		0.6										
1103 AHFC Rcpts	15	4.0										
-	Totals	828.9	404.6	7.7	413.1	3.5	0.0	0.0	0.0	8	0	0

Component: Educational Facilities Support (1957) **RDU:** School Finance (58)

		()								Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY1999 Final Auth	orized											
	Fnl Auth	685.6	484.9	41.0	147.7	5.0	7.0	0.0	0.0	7	0	1
1004 Gen Fund	135	5.1										
1007 I/A Rcpts	421	1.5										
1053 Invst Loss	C).1										
1061 CIP Rcpts	128	3.9										
-	Totals	685.6	484.9	41.0	147.7	5.0	7.0	0.0	0.0	7	0	

Component: Donated Commodities (1829) **RDU:** School Finance (58)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, I Benefits	Miscellaneous	PC PFT	ositions PPT	NP
FY1999 Final Auth 1014 Donat Comm	Fnl Auth	359.4 359.4	118.6	14.7	221.1	5.0	0.0	0.0	0.0	2	0	0
-	Totals	359.4	118.6	14.7	221.1	5.0	0.0	0.0	0.0	2	0	0

Component: Mt. Edgecumbe Boarding School (1060)
RDU: Mt. Edgecumbe Boarding School (64)

											ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Breakout Confere												
	Breakout	4,370.4	1,946.0	207.7	2,115.8	114.8	16.5	0.0	-30.4	9	25	0
1004 Gen Fund	2,39											
1005 GF/Prgm		57.4										
1007 I/A Rcpts	1,87											
1061 CIP Rcpts	5	60.4										
FY1999 Final Auth												
	Fnl Auth	4,576.7	2,227.1	336.1	1,785.4	192.4	35.7	0.0	0.0	15	25	0
1004 Gen Fund	2,24											
1005 GF/Prgm		57.4										
1007 I/A Rcpts	2,22											
1053 Invst Loss		1.1										
1061 CIP Rcpts	5	50.4										
	Subtotal	8,947.1	4,173.1	543.8	3,901.2	307.2	52.2	0.0	-30.4	24	50	0
		•	•		•		_				00	·
Drankout Conford	***********	******	********* Change	es From FY19	99 Final Auth	orized To FY20	000 Mgt Plan ****	******	*******	**		
Breakout Confere	Breakout	e 4,370.4	1,946.0	207.7	2,115.8	114.8	16.5	0.0	-30.4	9	25	0
1004 Gen Fund	2,39		1,940.0	201.1	2,113.0	114.0	10.5	0.0	-30.4	9	23	U
1004 Gen Fund 1005 GF/Prgm		57.4										
1003 GI /Figili	1,87											
1061 CIP Repts		i0.4										
1001 Oil Topis	9											
Spread Dept. Unal		40.7	0.0	0.0	7.0	0.0	0.0	0.0	0.0	0	0	^
10010 5 1	Unalloc	-19.7	-8.6	-3.2	-7.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-1	9.7										
Austerity Measur												
	Misadj	0.0	0.0	0.0	-30.4	0.0	0.0	0.0	30.4	0	0	0
FY2000 Personal S												
	LIT	0.0	-75.0	0.0	75.0	0.0	0.0	0.0	0.0	-3	2	0
This line item tran result of PCN #05 seasonal positions	5-6002 transferring	g into the State I	contractual services Facilities Maintenand	will balance the e component. Po	component with CN#05-6008, 05	in acceptable vaca 5-6009 are re-class	ancy rate. The line iter ed from full time to pa	n transfer is a rt time				
·												
FY2000 Personal S			2.2					2 -	2 -		_	_
DOM: #05 0055	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
PCN #05-6002 is	transferred into th	ne State Facilitie	s Maintenance comp	oonent.								
FY2000 Personal S												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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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	Pr PFT	ositions PPT	NF
Correct line item f	und sources.											
	Subtotal	13,297.8	6,035.5	748.3	6,053.7	422.0	68.7	0.0	-30.4	29	77	(
	*****	******	****** Ch	nanges From FY	/2000 Mgt Pla	n To FY2001 G	Sovernor *******	******	******			
Fund Source Char	nge			J	· ·							
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1007 I/A Rcpts		50.4										
1061 CIP Rcpts		-50.4										
Re-align Personal	Services LIT	g excess CIP fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
Transfer funding	between line	items to correctly s	show the personal	services fund sour	ces within an a	cceptable vacancy	/ factor.					
Transfer IA from E	Early Develo	pment 58.3	0.0	0.0	58.3	0.0	0.0	0.0	0.0	0	0	C
1007 I/A Rcpts		58.3										
Transfer excess in	nteragency au	thority to Mt. Edge	cumbe High Schoo	ol.								
	Totals	13,356.1	6,035.5	748.3	6,112.0	422.0	68.7	0.0	-30.4	29	77	0

Component: Vocational Rehabilitation Administration (202)

RDU: Vocational Rehabilitation (65)

		(0	-							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
******	*******	*******	Changes From	FY2000 ABS Co	onference Con	nmittee To FY	1999 Final Authorized	******	******	******	****	
Breakout Confere	ence Comm	ittee	•									
	Breakout	1,383.0	781.1	66.0	489.6	17.2	29.1	0.0	0.0	11	0	1
1002 Fed Rcpts		1,215.5										
1003 G/F Match		167.5										
FY1999 Final Auth	orized											
	Fnl Auth	1,118.6	538.9	64.6	469.8	16.7	28.6	0.0	0.0	8	0	0
1002 Fed Rcpts		956.5										
1003 G/F Match		162.1										
	T-1-1-	0.504.0	4 200 0	400.0	050.4	20.0				40		
	Totals	2,501.6	1,320.0	130.6	959.4	33.9	57.7	0.0	0.0	19	0	1

Component: Client Services (1828)

RDU: Vocational Rehabilitation (65)

_		(2)	-,							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Breakout Confere	nce Committe	ee										
	Breakout	13,408.4	4,400.5	268.8	2,818.4	52.9	128.4	5,811.9	-72.5	80	1	0
1002 Fed Rcpts	10,0	27.2										
1003 G/F Match		26.3										
1004 Gen Fund	1,2	35.0										
1005 GF/Prgm		4.9										
1117 VocSm Bus	2	15.0										
FY1999 Final Auth	orized											
	Fnl Auth	12,529.8	4,509.1	231.7	1,683.1	51.2	125.8	5,928.9	0.0	81	0	0
1002 Fed Rcpts	9,1	94.2										
1003 G/F Match		26.3										
1004 Gen Fund	1,2	42.9										
1053 Invst Loss		1.4										
1108 Stat Desig	1	65.0										
	Totals	25,938.2	8,909.6	500.5	4,501.5	104.1	254.2	11,740.8	-72.5	161	1	0

Component: Federal Training Grant (975) **RDU:** Vocational Rehabilitation (65)

		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	-,							Dr	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Breakout Confere	ence Committe	ee										
	Breakout	56.3	0.0	30.3	24.0	2.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1003 G/F Match		50.7 5.6										
FY1999 Final Auth	orized											
	Fnl Auth	56.3	0.0	30.3	24.0	2.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1003 G/F Match		50.7 5.6										
	Totals	112.6	0.0	60.6	48.0	4.0	0.0	0.0	0.0	0	0	0

Component: Independent Living Rehabilitation (203) **RDU:** Vocational Rehabilitation (65)

											JOILIOIIO	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Breakout Confere	ence Commit	tee										
	Breakout	1,348.5	89.7	40.6	94.0	4.1	1.7	1,118.4	0.0	1	0	1
1002 Fed Rcpts 1003 G/F Match 1004 Gen Fund 1007 I/A Rcpts		595.8 57.8 534.6 160.3						, -				
FY1999 Final Auth	orized											
	Fnl Auth	1,273.5	94.8	38.9	93.0	1.4	1.9	1,043.5	0.0	1	0	1
1002 Fed Rcpts 1003 G/F Match 1004 Gen Fund 1007 I/A Rcpts		520.8 57.8 534.6 160.3						·				
	Totals	2,622.0	184.5	79.5	187.0	5.5	3.6	2,161.9	0.0	2	0	2

Positions

Component: Disability Determination (206) **RDU:** Vocational Rehabilitation (65)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
Breakout Confere	ence Committe	e										
	Breakout	4,955.0	1,413.9	119.1	1,011.1	12.1	118.0	2,280.8	0.0	26	0	0
1002 Fed Rcpts	4,8	55.9										
1007 I/A Rcpts		99.1										
FY1999 Final Auth	orized											
	Fnl Auth	4,213.3	1,274.5	29.1	740.5	12.1	108.0	2,049.1	0.0	23	0	0
1002 Fed Rcpts	4,10	05.9										
1007 I/A Rcpts	10	07.4										
	Tetala	0.469.2	2 600 4	440.0	4.7E4.6	24.2	226.0	4 220 0	0.0	40		
	Totals	9,168.3	2,688.4	148.2	1,751.6	24.2	226.0	4,329.9	0.0	49	0	0

Component: Special Projects (1958) **RDU:** Vocational Rehabilitation (65)

			-,							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Breakout Confere	ence Committe	e										
	Breakout	1,472.3	117.0	15.7	66.1	5.0	10.0	1,258.5	0.0	2	0	0
1002 Fed Rcpts	1,26	69.4										
1004 Gen Fund		82.9										
1007 I/A Rcpts	12	20.0										
FY1999 Final Auth	orized											
	Fnl Auth	1,531.0	82.0	28.5	79.2	5.6	5.0	1,330.7	0.0	2	0	0
1002 Fed Rcpts	1,26	69.4										
1004 Gen Fund	12	20.5										
1005 GF/Prgm		4.9										
1007 I/A Rcpts	13	36.2										
	Totals	3,003.3	199.0	44.2	145.3	10.6	15.0	2,589.2	0.0	4	0	0

Component: Assistive Technology (1202) **RDU:** Vocational Rehabilitation (65)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
Breakout Confere	ence Committe	е										
	Breakout	843.7	76.9	102.6	157.4	19.7	7.5	479.6	0.0	1	0	0
1002 Fed Rcpts	74	17.7										
1007 I/A Rcpts	9	96.0										
FY1999 Final Auth	orized											
	Fnl Auth	980.7	76.9	102.6	294.4	19.7	7.5	479.6	0.0	1	0	0
1002 Fed Rcpts	82	22.7										
1007 I/A Rcpts	g	96.0										
1108 Stat Desig	6	52.0										
	Totals	1,824.4	153.8	205.2	451.8	39.4	15.0	959.2	0.0	2	0	0

Component: Americans With Disabilities Act (ADA) (1806) **RDU:** Vocational Rehabilitation (65)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
Breakout Confere	ence Committee											
	Breakout	190.0	85.3	37.1	63.1	4.5	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts	190	0.0										
FY1999 Final Auth	orized											
	Fnl Auth	133.0	97.4	16.9	14.2	4.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund	100	.8										
1005 GF/Prgm	10	.0										
1007 I/A Rcpts	22	2.0										
1053 Invst Loss	0	.2										
	Totals	323.0	182.7	54.0	77.3	9.0	0.0	0.0	0.0	2	0	0

Component: State Facilities Maintenance (2346)

RDU: State Facilities Maintenance (356)

Scenario/Change											ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Breakout Confere												
400=1/4 B	Breakout	1,496.1	619.6	0.0	396.2	480.3	0.0	0.0	0.0	11	0	0
1007 I/A Rcpts	1,4	96.1										
	Subtotal	1,496.1	619.6	0.0	396.2	480.3	0.0	0.0	0.0	11	0	0
	******	******	****** Change	es From FY199	99 Final Auth	orized To FY20	000 Mgt Plan ****	******	******	**		
Breakout Confere	ence Committe		_				•					
	Breakout	1,496.1	619.6	0.0	396.2	480.3	0.0	0.0	0.0	11	0	0
1007 I/A Rcpts	1,4	96.1										
FY2000 Personal	Services Recor	nciliation										
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN #05-6002 is	transferred into t	the State Facilitie	es Maintenance comp	onent from Mt. E	dgecumbe High	School.						
FY2000 Personal	Sarvicas Pacar	aciliation										
F12000 Fe150IIai	LIT	0.0	85.0	0.0	-85.0	0.0	0.0	0.0	0.0	0	0	0
This line item tran	nsfer of \$85.0 int	er agency receip	pts into personal serv	vices will balance	the component	t within an accepta	ble vacancy rate. The	line item		-	-	-
transfer is a result	t of PCN #05-600	02 and PCN #05	5-8654 transferring in	to the State Facil	ities Maintenan	ce component.	·					
FY2000 Personal	Sarvicas Pacar	aciliation										
F12000 Fe150ilai	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN # 05-8654 C	Custodian is trans		component from AVTE		0.0	0.0	0.0	0.0	0.0	•	· ·	· ·
			•									
	Subtotal	2,992.2	1,324.2	0.0	707.4	960.6	0.0	0.0	0.0	24	0	0
	******	******	****** Cha	nges From F	/2000 Mat Pl:	an To FY2001 (Governor *******	*****	*****			
AVTEC			One	inges i roin i	2000 Mgt 1 18	all 10 1 12001 (Soveriloi					
	LIT	0.0	0.0	1.0	138.8	-189.8	50.0	0.0	0.0	0	0	0
Revise line items	for AVTEC porti	on of the budget	t to reflect actual expe	enditures planned	d.							
	Totals	2,992.2	1,324.2	1.0	846.2	770.8	50.0	0.0	0.0	24	0	0
		_, <u>-</u>	- ,					0.0	5.5		-	•

Component: EED State Facilities Rent (2422)

RDU: State Facilities Maintenance (356)

										Pe	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
State Facilities Re	ent											
	Atrin	260.7	0.0	0.0	260.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		260.7										
problems. Generation I	al funds now DOA and DO	spent by DOA and DT/PF to the agencie	DOT/PF on building is occupying these b	maintenance and uildings. The age	operations for encies will pay re	eight buildings in the ent for their space,	t additional deferred note facilities rent pool at allowing the state to ent for the building po	re being recover an				
	Totals	260.7	0.0	0.0	260.7	0.0	0.0	0.0	0.0	0	0	0

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	Pr PFT	ositions PPT	NP
******	*****	******	Changes From	FY2000 ABS C	onference Co	mmittee To FY	1999 Final Authoriz	ed ******	******	*****	****	
Breakout Confere			0.004.4	55.0	4.040.5	205.0	40.0	0.0	0.0	00	0.5	
1005 GF/Prgm 1007 I/A Rcpts	Breakout 5	5,810.4 91.9 ,718.5	2,901.1	55.0	1,910.5	925.8	18.0	0.0	0.0	22	25	1
FY1999 Final Auth	norized											
	Fnl Auth	5,703.6	3,188.9	55.6	847.8	1,340.2	271.1	0.0	0.0	22	25	1
1005 GF/Prgm 1007 I/A Rcpts		116.9 ,586.7										
	Subtotal	11,514.0	6,090.0	110.6	2,758.3	2,266.0	289.1	0.0	0.0	44	50	2
	******	*****	****** Chang	es From FY19	99 Final Auth	orized To FY20	000 Mgt Plan *****	******	******	**		
Breakout Confere	ence Commit	tee										
1005 GF/Prgm	Breakout	5,810.4 91.9	2,901.1	55.0	1,910.5	925.8	18.0	0.0	0.0	22	25	1
1005 GF/Pigiti 1007 I/A Rcpts	5,	,718.5										
Spread Dept. Una	llocated											
1005 GF/Prgm	Unalloc	-0.7 -0.7	0.0	0.0	0.0	-0.7	0.0	0.0	0.0	0	0	0
FY2000 Personal	Services Reco	onciliation										
1 12000 1 01001101	LIT	0.0	-80.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
This line item tran	nsfer of \$80.0 i	nter agency recei	pts into contractual s	services will balar	nce the compon	ent within accepta	ble vacancy rate.					
	Subtotal	17,323.7	8,911.1	165.6	4,748.8	3,191.1	307.1	0.0	0.0	66	75	3
	*****	*****	****** Cha	anges From F	Y2000 Mat Pla	an To FY2001 (Governor *******	*****	******			
Reduce Interagen				900	000g							
_	Dec	-856.1	0.0	0.0	-856.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-	-856.1										
			The FY2000 projecti 2001 brings the fundi				timated to be 3,000 ADN DM of 1,490.44.	И. FY2000				
Re-align resource	es and line ito	ems 0.0	-44.5	0.0	-40.0	84.5	0.0	0.0	0.0	0	0	0
This line item trar							n contractual and supp		0.0	U	U	J
			of textbooks and ed					•				

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, Miso Benefits	ellaneous	Pr PFT	ositions PPT	NP
	Totals	16,467.6	8,866.6	165.6	3,852.7	3,275.6	307.1	0.0	0.0	66	75	3

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

	-									Pc	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
******	******	*****	Changes From F	Y2000 ABS C	onference Co	mmittee To FY	1999 Final Authoriz	zed *******	*******	******	****	
Breakout Confere	ence Committe	e	J									
	Breakout	4,635.8	2,077.9	22.0	731.8	428.3	9.0	1,416.8	-50.0	38	2	2
1002 Fed Rcpts	67	75.5	·					•				
1004 Gen Fund	3,73											
1005 GF/Prgm		63.0										
1007 I/A Rcpts		58.3										
	Subtotal	4,635.8	2,077.9	22.0	731.8	428.3	9.0	1,416.8	-50.0	38	2	2
	*******	******	****** Change	s From FY19	99 Final Auth	orized To FY20	000 Mgt Plan *****	*****	******	**		
Breakout Confere							.					
	Breakout	4,635.8	2,077.9	22.0	731.8	428.3	9.0	1,416.8	-50.0	38	2	2
1002 Fed Rcpts	67	75.5	,-	_				,				
1004 Gen Fund	3,73											
1005 GF/Prgm		63.0										
1007 I/A Rcpts		58.3										
Spread Dept. Una	llocated											
	Unalloc	-15.1	-10.1	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-1	15.1										
Spread Dept. Una	llocated											
	Misadj	0.0	0.0	0.0	-50.0	0.0	0.0	0.0	50.0	0	0	0
FY2000 Personal	Services Recon	ciliation										
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-2	-2
			position. PCN 05-300	6 Library Assista	nt I part time and	d two non perm pos	sitions are deleted to ba	alance this				
component withir	i an acceptable v	acancy rate.										
	Subtotal	9,256.5	4,145.7	39.0	1,413.6	856.6	18.0	2,833.6	-50.0	77	2	2
	*******	******	****** Cha	nges From E	/2000 Mat Pla	an To FY2001 (20vernor *******	*****	*****			
Re-align Personal			Cila	inges i roin F	2000 Migt Flo	an 10 1 12001 C	JOVETHOL					
Ne-align Fersona	I Jervices Func	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Correct line item				0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Correct line item	iuliu soulce loi p	oci sullai sel VIC	cs.									
	Totals	9,256.5	4,145.7	39.0	1,413.6	856.6	18.0	2,833.6	-50.0	77	2	2
	. 0.0.0	0,200.0	.,	55.5	.,	230.0		2,000.0	30.0	• •	_	_

Component: Archives (977)

RDU: Alaska Library and Museums (386)

										Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
******	*****	******	Changes From	FY2000 ABS C	onference Co	mmittee To FY	1999 Final Authoriz	zed ******	******	*****	****	
Breakout Conference	ence Commi	ttee	•									
	Breakout	689.4	550.0	23.6	51.8	64.0	0.0	0.0	0.0	9	0	0
1002 Fed Rcpts		40.0										
1004 Gen Fund		555.0										
1007 I/A Rcpts		94.4										
	Subtotal	689.4	550.0	23.6	51.8	64.0	0.0	0.0	0.0	9	0	0
	******	*****	*********** Chan	ges From FY19	999 Final Auth	orized To FY20	000 Mgt Plan *****	******	******	**		
Breakout Confere	ence Commi	ttee	0 11411	900110111111	700 1 11101 7 10111	o	oo mga aan					
Dioditout Comon	Breakout	689.4	550.0	23.6	51.8	64.0	0.0	0.0	0.0	9	0	0
1002 Fed Rcpts		40.0								-	•	•
1004 Gen Fund		555.0										
1007 I/A Rcpts		94.4										
Spread Dept. Una	llocated											
•	Unalloc	-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.7										
FY2000 Personal	Services Rec	conciliation										
	LIT	0.0	-7.0	0.0	7.0	0.0	0.0	0.0	0.0	0	0	0
This line item tran	nsfer of \$7.0 g	eneral funds into	contractual service	s will balance the	component within	n acceptable vaca	ncy rate.					
	Subtotal	1,378.1	1,093.0	46.5	110.6	128.0	0.0	0.0	0.0	18	0	0
	*****	******	*******	hanges From F	V2000 Mat Dia	n To EV2001 (20vornor ********	******	*****			
Re-align Personal			C.	nanges From F	1 2000 Wigt Fla	111 10 F12001 C	Jovernor					
Ne-aligii Fersona	IIT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Re-align the fund				0.0	0.0	0.0	0.0	0.0	0.0	0	U	J
no angri me func	ing sources it	or porsonal service										
	Totals	1,378.1	1,093.0	46.5	110.6	128.0	0.0	0.0	0.0	18	0	0
		.,	.,		510	. 2010	5.5	0.0	0.0	. •	•	•

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

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
******	******	*****	Changes From	FY2000 ABS Co	onference Co	mmittee To FY	1999 Final Authorize	d ******	*******	*****	****	<u></u>
Breakout Confere	ence Commit	tee	3									
	Breakout	1,423.4	977.3	10.5	274.5	75.5	0.0	85.6	0.0	16	4	1
1002 Fed Rcpts		30.0			_					_		
1004 Gen Fund	1.	127.4										
1005 GF/Prgm	•	255.9										
1108 Stat Desig		10.1										
	Subtotal	1,423.4	977.3	10.5	274.5	75.5	0.0	85.6	0.0	16	4	1
	*****	******	********* Chang	es From FY19	99 Final Auth	orized To FY20	000 Mgt Plan *******	*****	******	**		
Breakout Confere			Onang	JC3 1 10111 1 1 1 1 3	JJ i iliai Autii	011200 10 1 120	700 Mgt i iaii					
Breakout comerc	Breakout	1,423.4	977.3	10.5	274.5	75.5	0.0	85.6	0.0	16	4	1
1002 Fed Rcpts	2.00	30.0	00				0.0	33.5	0.0		•	•
1004 Gen Fund	1.	127.4										
1005 GF/Prgm		255.9										
1108 Stat Desig		10.1										
· ·												
Spread Dept. Unal												
	Unalloc	-30.5	-28.7	0.0	-1.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-30.5										
FY2000 Personal S	Services Pec	onciliation										
i izooo i eisoilai e	PosAdi	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
PCN 05-4094 Adn	,			0.0	0.0	0.0	0.0	0.0	0.0			Ū
	Subtotal	2,816.3	1,925.9	21.0	547.2	151.0	0.0	171.2	0.0	31	9	2
	******	******	****** Ch	anges From F	/2000 Mat Pla	an To FY2001 (Governor *********	*****	******			
Institute of Museu	um & Librarv	Services										
	Inc	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		30.0										
An increase of \$3	30.0 in federal a	authorization is re	quested in order to	accept and expen	d a two year fed	deral grant from the	e Institute of Museum & I	ibrary				
Services.					•	J		•				
Museum Fee Incr	ease											
	Inc	38.0	0.0	0.0	38.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		38.0		3.3	23.0	0.0	0.0	3.0	0.0	J	•	•
.000 01/11/9/11		-0.0										

This would increase program receipt authority for increased museum admission fees.

Sheldon Jackson Museum

Docitions

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	PFT	ositions PPT	NP
1004 Gen Fund	Dec	-56.0 -56.0	-28.5	0.0	-27.5	0.0	0.0	0.0	0.0	0	0	0
Reduce Sheldon	Jackson Mus	suem operations to 10) months.									
Sheldon Jackson Reduce Sheldon	PosAdj	0.0 rations to 10 months	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	4	0
	Totals	2,828.3	1,897.4	21.0	587.7	151.0	0.0	171.2	0.0	27	13	2

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

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel		Commodities	Capital Outlay	<u>Benefits</u>	Miscellaneous	PFT	PPT	NP
******	******	******	Changes From	FY2000 ABS C	onference Cor	nmittee To FY	1999 Final Authoriz	ed ******	******	*****	****	
Breakout Confere	ence Commi											
	Breakout	1,050.3	862.3	94.9	75.7	16.0	1.4	0.0	0.0	14	0	0
1002 Fed Rcpts		75.3										
1005 GF/Prgm		10.0										
1106 P-Sec Rcpt		965.0										
FY1999 Final Auth	orized											
	Fnl Auth	1,059.6	830.6	86.9	96.7	17.0	28.4	0.0	0.0	14	0	0
1002 Fed Rcpts		75.3										
1005 GF/Prgm		10.0										
1106 P-Sec Rcpt		974.3										
	Subtotal	2,109.9	1,692.9	181.8	172.4	33.0	29.8	0.0	0.0	28	0	0
	*******	*****	****** Chan	ges From FY19	000 Einal Autha	rized To EV2	000 Mat Blon *****	******	*****	***		
Breakout Confere	ence Commi	ittee	Cilaii	ges From Firs	999 Filiai Autilo	onizeu 10 F12	ood wigt Flair					
	Breakout	1,050.3	862.3	94.9	75.7	16.0	1.4	0.0	0.0	14	0	0
1002 Fed Rcpts		75.3										
1005 GF/Prgm		10.0										
1106 P-Sec Rcpt		965.0										
	Subtotal	3,160.2	2,555.2	276.7	248.1	49.0	31.2	0.0	0.0	42	0	0
	*****	*****	****** CI	hanges From F	V2000 Mat Pla	n To FV2001	30vernor *******	*****	*****			
Re-align Personal	Services F	und Sources	O.	nanges i rom i	12000 Mgt 1 la	11 10 1 12001	Soveriloi					
ike-aligii i ersonal	LIT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Re-align fund sou				0.0	0.0	0.0	0.0	0.0	0.0	J	U	0
No-aligit futiu 50u	iloga ioi bela	onai services illie.										
	Totals	3,160.2	2,555.2	276.7	248.1	49.0	31.2	0.0	0.0	42	0	0
	iotais	3,100.2	2,333.2	210.1	270.1	45.0	J1.2	0.0	0.0	72	U	J

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	PFT	ositions PPT	NP
		******	Changes From	FY2000 ABS C	onference Co	mmittee To FY	1999 Final Author	ized ******	******	******	****	
Breakout Confere												_
4004 O Franci	Breakout	6,530.1	4,112.5	55.4	2,266.9	75.3	20.0	0.0	0.0	84	0	0
1004 Gen Fund 1106 P-Sec Rcpt	6	10.0 6,520.1										
FY1999 Final Auth	orized											
	Fnl Auth	6,445.6	3,893.5	40.5	2,359.1	88.3	64.2	0.0	0.0	83	0	0
1004 Gen Fund 1106 P-Sec Rcpt	6	10.0 6,435.6										
	Subtotal	12,975.7	8,006.0	95.9	4,626.0	163.6	84.2	0.0	0.0	167	0	0
	*****	******	***** Chan	ges From FV10	99 Final Auth	orized To FV20	000 Mat Plan ****	*****	******	**		
Breakout Confere			Onan	ges i folii i i i i	JJ i mai Aum	011200 10 1 120	700 Mgt i ian					
	Breakout	6,530.1	4,112.5	55.4	2,266.9	75.3	20.0	0.0	0.0	84	0	0
1004 Gen Fund 1106 P-Sec Rcpt	6	10.0 6,520.1										
FY2000 Personal S	Services Rec	conciliation										
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 05-0506 Acc	ounting Tech	nician established.										
	Subtotal	19,505.8	12,118.5	151.3	6,892.9	238.9	104.2	0.0	0.0	252	0	0
	*****	******	****** CI	hanges From F	Y2000 Mat Pla	n To FY2001 (Sovernor *******	*****	******			
Student Loan dele	te position		O.									
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete pcn 05-042	25 Records P	rocessor										
	Totals	19,505.8	12,118.5	151.3	6,892.9	238.9	104.2	0.0	0.0	251	0	0

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

										Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
******	******	*******	Changes From	FY2000 ABS Co	onference Co	mmittee To FY	1999 Final Authoriz	zed ******	******	*****	****	
Breakout Confere	ence Commi	ttee	_									
	Breakout	1,435.0	0.0	0.0	1,435.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1	,435.0										
FY1999 Final Auth	orized											
	Fnl Auth	1,355.0	0.0	0.0	1,355.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1	,355.0										
	Subtotal	2,790.0	0.0	0.0	2,790.0	0.0	0.0	0.0	0.0	0	0	0
	*****	*****	****** Chang	es From FY190	99 Final Auth	orized To FY20	000 Mat Plan *****	******	******	**		
Breakout Confere	ence Commi	ttee	Onlang	031101111110	JJ i iliai Autili	011200 10 1 120	oo mga ran					
Dioditodi comor	Breakout	1,435.0	0.0	0.0	1,435.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1	,435.0										
	Subtotal	4,225.0	0.0	0.0	4,225.0	0.0	0.0	0.0	0.0	0	0	0
	Subtotal	4,225.0	0.0	0.0	4,225.0	0.0	0.0	0.0	0.0	U	U	U
	*****	*******	****** Ch	anges From F	/2000 Mgt Pla	an To FY2001 0	Sovernor *******	*********	******			
WWAMI Contracti												
10010 5 1	Inc	9.2	0.0	0.0	9.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.2										
To cover WWAM	l contractual i	ncreases for FY20	001.									
	Totals	4,234.2	0.0	0.0	4,234.2	0.0	0.0	0.0	0.0	0	0	0

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	N
******	********	******	Changes From F	Y2000 ABS C	onference Co	mmittee To FY	1999 Final Authoriz	ed ******	*******	*****	****	
Breakout Confere												
	Breakout	85.0	0.0	0.0	85.0	0.0	0.0	0.0	0.0	0	0	C
1004 Gen Fund		85.0										
FY1999 Final Auth	orized											
1 1 1000 1 mai Auti	Fnl Auth	83.0	0.0	0.0	83.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		83.0								-	•	
	Subtotal	168.0	0.0	0.0	168.0	0.0	0.0	0.0	0.0	0	0	0
	Subtotal	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	U	U	U
	******	*******	******* Change	s From FY19	99 Final Auth	orized To FY20	000 Mgt Plan *****	******	*******	**		
Breakout Confere												
	Breakout	85.0	0.0	0.0	85.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		85.0										
	Subtotal	253.0	0.0	0.0	253.0	0.0	0.0	0.0	0.0	0	0	0
	****	****	****** Cha		/0000 M DI-	T- FV0004 6		. + + + + + + + + + + + + + + + + + + +	******			
WICHE Increase in			Cha	inges From F	12000 Mgt Pla	an To FY2001 0	overnor """""					
WICHE IIICIEASE II	Inc	3.0	0.0	0.0	3.0	0.0	0.0	0.0	0.0	0	0	0
	1110	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	O	Ü
1004 Gen Fund												
1004 Gen Fund												
	ment in the con	tractual line for t	he increase in annual	compact dues.								
	ment in the con	tractual line for t	he increase in annual	compact dues.	256.0	0.0	0.0	0.0	0.0	0	0	0

Component: Federal Student Aid (216)
RDU: Alaska Postsecondary Education Commission (68)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Miso Benefits	cellaneous	PFT	PPT	NP
******	********	*****	Changes From	FY2000 ABS Co	nference Co	mmittee To FY	1999 Final Authorized	*********	*****	******	****	
FY1999 Final Auth	norized Fnl Auth	80.0	0.0	0.0	0.0	0.0	0.0	80.0	0.0	0	Λ	0
1002 Fed Rcpts	i ili Autii	80.0	0.0	0.0	0.0	0.0	0.0	00.0	0.0	U	U	U
	Totals	80.0	0.0	0.0	0.0	0.0	0.0	80.0	0.0	0	0	0

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

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants	Miscellaneous	P PFT	ositions PPT	NP
Record Title	Type	iotais	Services	iiavei	Sel vices	Commodities	Capital Outlay	Benefits	Miscellalieous	FFI	FFI	INF
FY1999 Final Auth	orized											
	Fnl Auth	634.0	0.0	0.0	0.0	0.0	0.0	634.0	0.0	0	0	0
1004 Gen Fund		634.0										
	Out total	004.0						2010				
	Subtotal	634.0	0.0	0.0	0.0	0.0	0.0	634.0	0.0	0	0	0
	*****	******	****** Change	es From FY199	99 Final Auth	orized To FY20	000 Mgt Plan ****	*****	******	**		
Kotzebue Tech Fu	ınding		_				_					
	OthApr	609.0	0.0	0.0	0.0	0.0	0.0	609.0	0.0	0	0	0
1004 Gen Fund	-	609.0										
	Subtotal	1,243.0	0.0	0.0	0.0	0.0	0.0	1,243.0	0.0	0	0	0
	*****	*******	****** Cha	nges From F	/2000 Mgt Pla	an To FY2001 (Governor *******	******	******			
	Totals	1,243.0	0.0	0.0	0.0	0.0	0.0	1,243.0	0.0	0	0	0

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

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	rudona voc	Cational Technica	a. 0011101 (00)							P	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		******		FY2000 ABS C	onference Co	mmittee To F	1999 Final Author		******	*****	****	
Breakout Confere	ence Comm	ittee	•									
	Breakout	5,368.1	3,734.7	46.5	858.6	550.2	40.1	175.0	-37.0	21	49	0
1002 Fed Rcpts		175.0										
1004 Gen Fund		3,347.7										
1007 I/A Rcpts		637.9										
1108 Stat Desig		1,207.5										
FY1999 Final Auth	orized											
	Fnl Auth	5,576.8	4,080.0	33.8	686.0	532.9	61.4	182.7	0.0	23	44	0
1002 Fed Rcpts		175.0										
1004 Gen Fund		3,446.5										
1005 GF/Prgm		770.5										
1007 I/A Rcpts		847.1										
1053 Invst Loss		0.7										
1108 Stat Desig		337.0										
	Subtotal	10,944.9	7,814.7	80.3	1,544.6	1,083.1	101.5	357.7	-37.0	44	93	0
		,	•		•	•					33	U
			******* Chan	ges From FY19	99 Final Auth	orized To FY2	000 Mgt Plan ****	******	********	***		
Breakout Conference	ence Comm											
	Breakout	5,368.1	3,734.7	46.5	858.6	550.2	40.1	175.0	-37.0	21	49	0
1002 Fed Rcpts		175.0										
1004 Gen Fund		3,347.7										
1007 I/A Rcpts		637.9										
1108 Stat Desig		1,207.5										
Spread Dept. Una	llocated											
	Unalloc	-27.0	-11.7	-4.4	-10.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-27.0										
Austerity Measur	res											
	Misadj	0.0	-37.0	0.0	0.0	0.0	0.0	0.0	37.0	0	0	0
FY2000 Personal												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 05-	8654 Custod	ian into the State F	acilities Maintenance	e component.								
	Subtotal	16,286.0	11,500.7	122.4	2,392.3	1,633.3	141.6	532.7	-37.0	64	142	0
		•	·							04	142	U
	*****	*******	****** Ch	nanges From F	Y2000 Mgt Pla	an To FY2001	Governor *******	******	******			
Increase Federal	Authority			-	-							
	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0

State of Alaska

Office of Management and Budget

9-8-2010 9:28 AM Released December 15th

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

										Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1002 Fed Rcpts		100.0										
This authorization	will allow AVT	EC to pursue fede	ral grants that enha	nce training prog	rams, such as I	NOAA and EDA gr	ants.					
Fed Funds Line It	em Transfer											
	LIT	0.0	0.0	0.0	3.0	0.0	0.0	-3.0	0.0	0	0	0
This transfer corre	ects line items	to allow AVTEC to	charge the PELL a	nd other federal (grants a portion	of administrative of	costs when allowable.					
Re-align Personal												
	LIT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Re-align funding s	sources to bala	nce the line items.										
AVTEC position ch												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
PCN 05-8689 Adm	nin Clerk II from	part-time to full-tim	e									
Delete positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	0
Eliminate PCN's 0	05-8533 and 05	- 8717 to balance p	personal services all	ocation.								
	Totals	16,386.0	11,500.7	122.4	2,495.3	1,633.3	141.6	529.7	-37.0	65	139	0

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	PFT	ositions PPT	NP
Children's Trust I	ncrement											
	Inc	60.0	0.0	0.0	0.0	0.0	0.0	60.0	0.0	0	0	0
1098 ChildTrErn		60.0										
Children's Trust. Line item transfe	r LIT	0.0	0.0	7.9	-7.9	0.0	0.0	0.0	0.0	0	0	0
This transfer re-al	ligns the reso		en's Trust to cover tr	-	embers during F							
	Totals	60.0	0.0	7.9	-7.9	0.0	0.0	60.0	0.0	0	0	0

Component: Library Operations (208) **RDU:** Alaska State Library (66)

										Positio		
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*****	*****	*****	Changes From	FY2000 ABS Co	nference Co	mmittee To FY	1999 Final Authorize	d ******	******	******	****	
FY1999 Final Auth	orized		_									
	Fnl Auth	4,605.1	2,002.9	22.0	623.1	328.3	9.0	1,619.8	0.0	38	2	0
1002 Fed Rcpts	674.6											
1004 Gen Fund	3,6	53.0										
1005 GF/Prgm	1	13.0										
1007 I/A Rcpts	1	58.3										
1053 Invst Loss		6.2										
	Totals	4,605.1	2,002.9	22.0	623.1	328.3	9.0	1,619.8	0.0	38	2	0

Component: Archives (977) **RDU:** Alaska State Library (66)

	, ,								P	ositions	
Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
orized											
Fnl Auth	747.3	583.0	29.2	83.4	51.7	0.0	0.0	0.0	9	0	0
-											
1.	1										
Totals	747.3	583.0	29.2	83.4	51.7	0.0	0.0	0.0	9	0	0
	Type orized Fnl Auth 97.9 553.9 94.	Type orized Fnl Auth 747.3 97.9 553.9 94.4 1.1	Type Services orized Fnl Auth 747.3 583.0 97.9 553.9 94.4 1.1	Type Services orized Fnl Auth 747.3 583.0 29.2 97.9 553.9 94.4 1.1	Type Services prized Fnl Auth 747.3 583.0 29.2 83.4 97.9 553.9 94.4 1.1	Type Services prized Fnl Auth 747.3 583.0 29.2 83.4 51.7 97.9 553.9 94.4 1.1	Type Services prized Fnl Auth 747.3 583.0 29.2 83.4 51.7 0.0 97.9 553.9 94.4 1.1	Type Services Benefits brized Fnl Auth 747.3 583.0 29.2 83.4 51.7 0.0 0.0 97.9 553.9 94.4 1.1<	Type Services Benefits brized Fnl Auth 747.3 583.0 29.2 83.4 51.7 0.0 0.0 0.0 97.9 553.9 94.4 1.1 1.	Trans Type Totals Services Personal Services Travel Services Commodities Capital Outlay Benefits Miscellaneous PFT Benefits brized Fnl Auth 747.3 583.0 29.2 83.4 51.7 0.0 0.0 0.0 0.0 9 97.9 553.9 94.4 1.1 94.4 1.1 1.2 1.2	Type Services Benefits brized Fnl Auth 747.3 583.0 29.2 83.4 51.7 0.0 0.0 0.0 9 0 97.9 553.9 94.4 1.1

Component: Specific Cultural Programs (211)
RDU: Alaska State Museums (67)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PC PFT	ositions PPT	NP
FY1999 Final Auth 1004 Gen Fund	norized Fnl Auth	29.2 29.2	0.0	0.0	0.0	0.0	0.0	29.2	0.0	0	0	0
	Totals	29.2	0.0	0.0	0.0	0.0	0.0	29.2	0.0	0	0	0

Component: Museum Operations (210) **RDU:** Alaska State Museums (67)

											,31110113	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY1999 Final Auth	orized											
	Fnl Auth	1,393.4	963.3	10.5	258.5	75.5	0.0	85.6	0.0	16	4	1
1002 Fed Rcpts		30.0										
1004 Gen Fund		1,111.0										
1005 GF/Prgm		234.6										
1007 I/A Rcpts		5.3										
1053 Invst Loss		2.4										
1108 Stat Desig		10.1										
	Totals	1,393.4	963.3	10.5	258.5	75.5	0.0	85.6	0.0	16	4	1

Positions