

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
Breakout Conference Committee												
	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		660,650.5										
1043 Impact Aid		20,791.0										
1066 Pub School		7,612.8										
FY1999 Final Authorized												
	Finl 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		634,882.0										
1043 Impact Aid		20,791.0										
1066 Pub School		7,118.7										
1103 AHFC Rcpts		13,936.5										
Subtotal		1,365,782.5	0.0	0.0	137.6	0.0	0.0	1,365,644.9	0.0	0	0	0
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
Breakout Conference Committee												
	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		660,650.5										
1043 Impact Aid		20,791.0										
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
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
Public School Trust Fund												
	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 includes an increase in Public School Trust Fund revenue available for appropriation in FY2001.												
Quality School Grants												
	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 provides Quality School grants at \$52.00 per adjusted average daily membership (ADM).												
State Aid Entitlement												
	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		-19,969.7										

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Component: Foundation Program (141)
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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Reduce general funds to reflect projected state aid entitlement for FY2001 based on student enrollment, required local effort, 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	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
Breakout Conference Committee												
	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		39,775.1										
FY1999 Final Authorized												
	FnI 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		36,620.6										
1103 AHFC Rcpts		1,461.5										
Subtotal		77,857.2	0.0	0.0	400.0	0.0	0.0	77,457.2	0.0	0	0	0
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
Breakout Conference Committee												
	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		39,775.1										
Subtotal		117,632.3	0.0	0.0	600.0	0.0	0.0	117,032.3	0.0	0	0	0
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
Full Funding for Pupil Transportation Reimbursements												
	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		5,079.9										
This increment fully funds pupil transportation reimbursements.												
Totals		122,712.2	0.0	0.0	600.0	0.0	0.0	122,112.2	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
Breakout Conference Committee												
1004 Gen Fund	Breakout	185.9	0.0	0.0	0.0	0.0	0.0	185.9	0.0	0	0	0
FY1999 Final Authorized												
1004 Gen Fund	Finl Auth	185.9	0.0	0.0	0.0	0.0	0.0	185.9	0.0	0	0	0
Subtotal		371.8	0.0	0.0	0.0	0.0	0.0	371.8	0.0	0	0	0
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
Breakout Conference Committee												
1004 Gen Fund	Breakout	185.9	0.0	0.0	0.0	0.0	0.0	185.9	0.0	0	0	0
Subtotal		557.7	0.0	0.0	0.0	0.0	0.0	557.7	0.0	0	0	0
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
Totals		557.7	0.0	0.0	0.0	0.0	0.0	557.7	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
Breakout Conference Committee												
	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		2,225.0										
FY1999 Final Authorized												
	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		1,921.2										
Subtotal		4,146.2	0.0	0.0	0.0	0.0	0.0	4,146.2	0.0	0	0	0
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
Breakout Conference Committee												
	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		2,225.0										
Subtotal		6,371.2	0.0	0.0	0.0	0.0	0.0	6,371.2	0.0	0	0	0
***** Changes From FY2000 Mgt Plan To FY2001 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)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
Breakout Conference Committee												
1004 Gen Fund	Breakout	800.0	0.0	0.0	0.0	0.0	0.0	800.0	0.0	0	0	0
FY1999 Final Authorized												
1004 Gen Fund	Finl Auth	800.0	0.0	0.0	0.0	0.0	0.0	800.0	0.0	0	0	0
Subtotal		1,600.0	0.0	0.0	0.0	0.0	0.0	1,600.0	0.0	0	0	0
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
Breakout Conference Committee												
1004 Gen Fund	Breakout	800.0	0.0	0.0	0.0	0.0	0.0	800.0	0.0	0	0	0
Subtotal		2,400.0	0.0	0.0	0.0	0.0	0.0	2,400.0	0.0	0	0	0
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
Increase in Students Served												
1004 Gen Fund	Inc	800.0	0.0	0.0	0.0	0.0	0.0	800.0	0.0	0	0	0
Totals		3,200.0	0.0	0.0	0.0	0.0	0.0	3,200.0	0.0	0	0	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.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
Breakout Conference Committee												
1004 Gen Fund	Breakout	3,840.5	0.0	0.0	0.0	0.0	0.0	3,840.5	0.0	0	0	0
		3,840.5										
FY1999 Final Authorized												
1004 Gen Fund	Finl Auth	3,801.7	0.0	0.0	0.0	0.0	0.0	3,801.7	0.0	0	0	0
		3,801.7										
	Subtotal	7,642.2	0.0	0.0	0.0	0.0	0.0	7,642.2	0.0	0	0	0
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
Breakout Conference Committee												
1004 Gen Fund	Breakout	3,840.5	0.0	0.0	0.0	0.0	0.0	3,840.5	0.0	0	0	0
		3,840.5										
	Subtotal	11,482.7	0.0	0.0	0.0	0.0	0.0	11,482.7	0.0	0	0	0
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
SESA												
1004 Gen Fund	Dec	-25.2	0.0	0.0	0.0	0.0	0.0	-25.2	0.0	0	0	0
		-25.2										
The funding for SESA is based on AS 14.30.650 which allocates \$15.75 times the number of students in average daily membership in the preceding fiscal year. This calculation results in a decrement of \$25.2.												
Out of State Placements												
1004 Gen Fund	Inc	700.0	0.0	0.0	0.0	0.0	0.0	700.0	0.0	0	0	0
		700.0										
This increase of \$700.0 is for the increased cost of out of state placements.												
	Totals	12,157.5	0.0	0.0	0.0	0.0	0.0	12,157.5	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
Breakout Conference Committee												
1002 Fed Rcpts	Breakout	26,000.0	0.0	0.0	0.0	0.0	0.0	26,000.0	0.0	0	0	0
		26,000.0										
FY1999 Final Authorized												
1002 Fed Rcpts	Fnl Auth	26,000.0	0.0	0.0	0.0	0.0	0.0	26,000.0	0.0	0	0	0
		26,000.0										
Subtotal		52,000.0	0.0	0.0	0.0	0.0	0.0	52,000.0	0.0	0	0	0
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
Breakout Conference Committee												
1002 Fed Rcpts	Breakout	26,000.0	0.0	0.0	0.0	0.0	0.0	26,000.0	0.0	0	0	0
		26,000.0										
Totals		78,000.0	0.0	0.0	0.0	0.0	0.0	78,000.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
Breakout Conference Committee												
1004 Gen Fund	Breakout	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
FY1999 Final Authorized												
1004 Gen Fund	Finl Auth	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
Subtotal		900.0	0.0	0.0	0.0	0.0	0.0	900.0	0.0	0	0	0
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
Breakout Conference Committee												
1004 Gen Fund	Breakout	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
Subtotal		1,300.0	0.0	0.0	0.0	0.0	0.0	1,300.0	0.0	0	0	0
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
Totals		1,300.0	0.0	0.0	0.0	0.0	0.0	1,300.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
Breakout Conference Committee												
	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		45,664.7										
1044 Debt Ret		26,258.6										
FY1999 Final Authorized												
	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		49,329.5										
1044 Debt Ret		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
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
Breakout Conference Committee												
	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		45,664.7										
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
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
Projected debt retirement												
	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		-16,327.4										
1044 Debt Ret		-2,777.0										
Reduce the appropriation to reflect projected debt retirement for FY2001.												
Fund RSA to Educational Facilities												
	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 the budgeted RSA to Educational Facilities.												
Totals		200,875.8	0.0	0.0	1,531.9	0.0	0.0	199,343.9	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Interagency Receipts to State Board												
1007 I/A Rcpts	Trout	-50.0	-25.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
Transfer excess interagency receipts to State Board of Education & Early Development.												
Re-align functions and resources												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer receptionist position (pcn 05-1766) into the Quality Schools component to re-align functions and 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 items to correctly show the personal services fund sources within an acceptable vacancy factor.												
Totals		-50.0	-25.0	0.0	-25.0	0.0	0.0	0.0	0.0	-1	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer Common Core Data												
1002 Fed Rcpts	Trout	-101.2	-15.0	-6.0	-80.2	0.0	0.0	0.0	0.0	0	0	0
		-101.2										
Transfer Common Core Data federal contract responsibilities and funding into Teaching & Learning Support BRU, Quality Schools component.												
Adjust Personal Services												
	LIT	0.0	18.7	0.0	-18.7	0.0	0.0	0.0	0.0	0	0	0
Re-align personal services line to meet allowable vacancy factor within the correct fund sources.												
Totals		-101.2	3.7	-6.0	-98.9	0.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer IA receipts Commissioner's Office												
1007 I/A Rcpts	Trout	-51.1	-51.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer excess interagency receipts authority from District Support Services to the Commissioner's Office.												
Reduce Excess Federal Authorization												
1043 Impact Aid	Dec	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This decrement reduces excess federal authorization.												
Correct Personal Services Authorization												
	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 personal services authorization due to transfer of excess interagency and federal authority for FY2001.												
Totals		-51.4	-20.6	0.0	-30.8	0.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
Breakout Conference Committee												
1007 I/A Rcpts	Breakout	93.4	49.4	22.6	19.9	1.5	0.0	0.0	0.0	1	0	0
FY1999 Final Authorized												
1007 I/A Rcpts	Finl Auth	166.1	49.4	63.3	51.9	1.5	0.0	0.0	0.0	1	0	0
Subtotal		259.5	98.8	85.9	71.8	3.0	0.0	0.0	0.0	2	0	0
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
Breakout Conference Committee												
1007 I/A Rcpts	Breakout	93.4	49.4	22.6	19.9	1.5	0.0	0.0	0.0	1	0	0
FY2000 Personal Services Reconciliation												
	LIT	0.0	6.1	0.0	-6.1	0.0	0.0	0.0	0.0	0	0	0
Line item transfer into personal services to balance the component within an acceptable vacancy rate.												
Subtotal		352.9	154.3	108.5	85.6	4.5	0.0	0.0	0.0	3	0	0
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
Transfer interagency receipts from Administrative Services												
1007 I/A Rcpts	Trin	50.0	0.0	25.0	25.0	0.0	0.0	0.0	0.0	0	0	0
Transfer interagency receipts authority for State Board of Education & Early Development to reflect actual costs.												
Re-align personal services												
	LIT	0.0	0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0	0	0
To re-align the personal services authorization line within an acceptable vacancy factor.												
Totals		402.9	154.5	133.5	110.4	4.5	0.0	0.0	0.0	3	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
Breakout Conference Committee												
	Breakout	1,365.3	1,208.1	7.4	155.5	14.5	0.0	0.0	-20.2	23	0	0
1004 Gen Fund		724.7										
1007 I/A Rcpts		640.6										
FY1999 Final Authorized												
	Fnl Auth	1,385.5	1,168.1	7.4	195.5	14.5	0.0	0.0	0.0	23	0	0
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
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
Breakout Conference Committee												
	Breakout	1,365.3	1,208.1	7.4	155.5	14.5	0.0	0.0	-20.2	23	0	0
1004 Gen Fund		724.7										
1007 I/A Rcpts		640.6										
Spread Dept. Unallocated												
	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 Measures												
	Misadj	0.0	-19.1	-1.1	0.0	0.0	0.0	0.0	20.2	0	0	0
Transfer out to Labor												
	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 positions from Admin Services to Labor & Workforce Development. PCN 05-2042 & 05-7007												
FY2000 Personal Services Reconciliation												
	LIT	0.0	-37.8	0.0	37.8	0.0	0.0	0.0	0.0	-1	0	0
Line item transfer into contractual services to balance the component within acceptable vacancy rate. Delete vacant position PCN #05-1041 Secretary.												
FY2000 Personal Services Reconciliation												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN#05-1636 Admin. 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

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
Breakout Conference Committee												
	Breakout	450.7	374.3	26.3	65.0	5.1	0.0	0.0	-20.0	4	1	0
1004 Gen Fund		171.5										
1005 GF/Prgm		4.8										
1007 I/A Rcpts		274.4										
Subtotal		450.7	374.3	26.3	65.0	5.1	0.0	0.0	-20.0	4	1	0
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
Breakout Conference Committee												
	Breakout	450.7	374.3	26.3	65.0	5.1	0.0	0.0	-20.0	4	1	0
1004 Gen Fund		171.5										
1005 GF/Prgm		4.8										
1007 I/A Rcpts		274.4										
Spread Dept. Unallocated												
	Unalloc	-1.4	-0.6	-0.2	-0.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.4										
Spread Misc. Reduction												
	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
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
Transfer IA receipts from District Support												
	Trin	51.1	0.0	0.0	51.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		51.1										
Transfer excess interagency receipts authority from District Support into the Commissioner'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 within an acceptable vacancy rate.												
Totals		951.1	740.1	44.5	176.5	10.0	0.0	0.0	-20.0	8	2	0

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

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	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
Breakout Conference Committee												
	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 Authorized												
	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										
Subtotal		1,525.4	904.0	25.4	544.2	22.4	29.4	0.0	0.0	15	0	0
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
Breakout Conference Committee												
	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. Unallocated												
	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 Services Reconciliation												
	LIT	0.0	-45.0	0.0	45.0	0.0	0.0	0.0	0.0	0	0	0
Line item transfer into contractual services to balance the component within acceptable vacancy rate.												
Totals		2,270.2	1,337.9	37.6	817.0	33.6	44.1	0.0	0.0	22	0	0

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

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	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
Breakout Conference Committee												
	Breakout	1,078.9	490.0	20.0	612.7	3.5	0.0	0.0	-47.3	8	0	0
1004 Gen Fund		1,027.5										
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
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
Breakout Conference Committee												
	Breakout	1,078.9	490.0	20.0	612.7	3.5	0.0	0.0	-47.3	8	0	0
1004 Gen Fund		1,027.5										
1007 I/A Rcpts		51.1										
1043 Impact Aid		0.3										
Spread Dept. Unallocated												
	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 Measures												
	Misadj	0.0	0.0	0.0	-47.3	0.0	0.0	0.0	47.3	0	0	0
FY2000 Personal Services Reconciliation												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN #05-1636 Admin Clerk II from Administrative Services to be re-classed to Administrative Assistant.												
FY2000 Personal Services Reconciliation												
	LIT	0.0	75.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
Line item transfer into personal services to balance the component within acceptable vacancy rate.												
Totals		2,149.5	1,051.4	38.6	1,099.8	7.0	0.0	0.0	-47.3	17	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
Breakout Conference Committee												
	Breakout	-208.2	-90.5	-117.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-208.2										
	Subtotal	-208.2	-90.5	-117.7	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
Breakout Conference Committee												
	Breakout	-208.2	-90.5	-117.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-208.2										
Spread Dept. Unallocated												
	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		180.4										
1005 GF/Prgm		26.5										
Record unallocated spread to department programs.												
	Totals	-208.2	-90.5	-117.7	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Component: 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	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
Breakout Conference Committee												
	Breakout	685.6	484.9	41.0	147.7	5.0	7.0	0.0	0.0	7	0	1
	1007 I/A Rcpts	556.7										
	1061 CIP Rcpts	128.9										
	Subtotal	685.6	484.9	41.0	147.7	5.0	7.0	0.0	0.0	7	0	1
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
Breakout Conference Committee												
	Breakout	685.6	484.9	41.0	147.7	5.0	7.0	0.0	0.0	7	0	1
	1007 I/A Rcpts	556.7										
	1061 CIP Rcpts	128.9										
FY2000 Personal Services Reconciliation												
	LIT	0.0	-175.0	0.0	175.0	0.0	0.0	0.0	0.0	-1	0	-1
The office is re-configured eliminating PCN #05-1768 Special Projects and non perm # 05-N687 Administrative Clerk II. The line item transfer of \$175.0 inter agency receipts into contractual services will balance the component within acceptable vacancy rate.												
FY2000 Personal Services Reconciliation												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN #05-1021 Project Coordinator into Early Development BRU Child Care component.												
	Totals	1,371.2	794.8	82.0	470.4	10.0	14.0	0.0	0.0	12	0	1

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

Component: Donated Commodities (1829)
RDU: Executive Administration (57)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
Breakout Conference Committee												
	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
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
Breakout Conference Committee												
	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

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
Breakout Conference Committee												
	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		48,275.3										
1004 Gen Fund		1,750.6										
1007 I/A Rcpts		126.1										
1037 GF/MH		110.1										
1108 Stat Desig		83.5										
FY1999 Final Authorized												
	Finl 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		50,275.3										
1004 Gen Fund		1,750.6										
1007 I/A Rcpts		126.1										
1037 GF/MH		110.1										
1108 Stat Desig		83.5										
Subtotal		102,691.2	2,901.6	485.6	6,092.8	90.6	21.8	93,098.8	0.0	50	0	0
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
Breakout Conference Committee												
	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		48,275.3										
1004 Gen Fund		1,750.6										
1007 I/A Rcpts		126.1										
1037 GF/MH		110.1										
1108 Stat Desig		83.5										
Transfer ABE to Labor & Workforce Development												
	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 Adult & Basic Education program and one position to Labor & Workforce Development.												
FY2000 Personal Services Reconciliation												
	LIT	0.0	25.0	-11.3	-4.3	-2.4	0.0	-7.0	0.0	0	0	0
Line item transfer to balance personal services.												
Subtotal		150,650.0	4,285.0	711.3	9,120.9	131.0	32.7	136,369.1	0.0	74	0	0
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Federal Authority Transfer to Education Special Projects												
1002 Fed Rcpts	Trout	-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 Grant increases and carry forward.												
Homeless Program to Child Care Licensing												
1002 Fed Rcpts	Trout	-125.0	-48.0	-2.0	-15.6	-1.0	0.0	-58.4	0.0	0	0	0
Transfer the Homeless Program to Child Care Licensing.												
Fund Evenstart RSA to Child Care Assistance & Licensing												
	LIT	0.0	-15.0	-4.0	834.2	-1.0	-3.0	-811.2	0.0	0	0	0
Line item transfer for the Evenstart Program - RSA to Child Care Assistance & Licensing.												
Re-align Personal Services												
	LIT	0.0	171.8	0.0	-171.8	0.0	0.0	0.0	0.0	0	0	0
Line item transfer to balance personal services within an acceptable vacancy factor.												
Personal Services Adj												
05-1008 Project Coordinator established 1/99.	PosAdj	0.0	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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
Breakout Conference Committee												
	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		25,996.9										
1003 G/F Match		182.4										
1004 Gen Fund		4,432.9										
1007 I/A Rcpts		58.6										
FY1999 Final Authorized												
	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		23,929.5										
1003 G/F Match		182.4										
1004 Gen Fund		1,473.5										
1007 I/A Rcpts		1,614.3										
1053 Invst Loss		1.4										
1103 AHFC Rcpts		1,892.0										
Subtotal		59,763.9	3,697.3	354.6	14,998.3	160.8	75.5	40,540.6	-63.2	64	0	0
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
Breakout Conference Committee												
	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		25,996.9										
1003 G/F Match		182.4										
1004 Gen Fund		4,432.9										
1007 I/A Rcpts		58.6										
Spread Dept. Unallocated												
	Unalloc	-37.9	0.0	0.0	-37.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-37.9										
Austerity Measures												
	Misadj	0.0	0.0	0.0	-33.2	0.0	0.0	0.0	33.2	0	0	0
To spread the misc general fund reduction												
Pre-School Certification Reduction												
	Misadj	0.0	-30.0	0.0	0.0	0.0	0.0	0.0	30.0	0	0	0
FY2000 Personal Services Reconciliation												
	LIT	0.0	-120.0	0.0	120.0	0.0	0.0	0.0	0.0	-2	0	0
Line item transfer into contractual services to balance the component within acceptable vacancy rate. Delete vacant positions, pcns #05-1752 Education Program Asst. and #05-8006 Administrative Clerk II.												

FY2000 Personal Services Reconciliation

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fund source change to balance personal services.												
Subtotal		90,396.8	5,495.9	540.6	22,201.5	260.8	110.3	61,850.9	-63.2	94	0	0
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
Reduce Child Nutrition RSA												
Dec		-58.6	-58.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts -58.6												
Reduce Child Nutrition RSA												
Transfer Preschool Education Specialist I to Child Care Licensing												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer pcn 05-1630 Education Specialist I to Child Care Licensing component to re-align early development functions within the Early Development BRU.												
Transfer Common Core Data Responsibilities to Quality Schools												
Trin		101.2	15.0	6.0	80.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 101.2												
Transfer Common Core Data federal contract responsibilities and funding into Teaching & Learning Support BRU, Quality Schools component.												
Re-align functions and resources												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer receptionist position (pcn 05-1766) from the Administrative Services component into Quality Schools component to re-align functions and resources.												
Balance personal services												
LIT		0.0	-110.1	0.4	109.7	0.0	0.0	0.0	0.0	0	0	0
Balance personal services												
Delete Positions												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Delete pcn # 05- 1770 and 05-1771 due to the School to Work federal grant phasing out. The positions will not be needed in FY2001.												
Totals		90,439.4	5,342.2	547.0	22,391.4	260.8	110.3	61,850.9	-63.2	92	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
Breakout Conference Committee												
	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 Authorized												
	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		16.4										
1053 Invst Loss		0.6										
Subtotal		1,385.6	623.0	38.0	674.4	20.0	30.2	0.0	0.0	12	0	0
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
Breakout Conference Committee												
	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										
Spread Dept. Unallocated												
	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 Reconciliation												
	LIT	0.0	-30.0	0.0	30.0	0.0	0.0	0.0	0.0	-1	0	0
Line item transfer into contractual services to balance the component within acceptable vacancy rate. Delete vacant position pcn #05-1802 Administrative Clerk II.												
Subtotal		2,068.4	904.5	57.0	1,031.6	30.0	45.3	0.0	0.0	17	0	0
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
Personal Services Adjustment												
	LIT	0.0	3.9	0.0	-3.9	0.0	0.0	0.0	0.0	0	0	0
Transfer to balance personal services within an acceptable vacancy factor.												
Totals		2,068.4	908.4	57.0	1,027.7	30.0	45.3	0.0	0.0	17	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
Breakout Conference Committee												
	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 Authorized												
	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
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
Breakout Conference Committee												
	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. Unallocated												
	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
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
LIT contractual												
	LIT	0.0	0.0	0.0	12.0	0.0	-12.0	0.0	0.0	0	0	0
Federal Authority Transfer												
	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.

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

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

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

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

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	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
Breakout Conference Committee												
	Breakout	727.7	274.2	30.0	413.5	10.0	0.0	0.0	0.0	5	0	0
1002 Fed Rcpts		682.6										
1003 G/F Match		45.1										
FY1999 Final Authorized												
	Fnl Auth	790.6	331.7	30.0	414.0	14.9	0.0	0.0	0.0	5	0	0
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	0
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
Breakout Conference Committee												
	Breakout	727.7	274.2	30.0	413.5	10.0	0.0	0.0	0.0	5	0	0
1002 Fed Rcpts		682.6										
1003 G/F Match		45.1										
FY2000 Personal Services Reconciliation												
	LIT	0.0	-5.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
Line item transfer into contractual services to balance the component within acceptable vacancy rate.												
Totals		2,246.0	875.1	90.0	1,246.0	34.9	0.0	0.0	0.0	15	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
FY1999 Final Authorized												
	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										
Totals		519.9	396.7	26.3	91.8	5.1	0.0	0.0	0.0	4	1	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Breakout Conference Committee												
1005 GF/Prgm	Breakout	187.4	140.1	5.5	40.8	1.0	0.0	0.0	0.0	2	0	0
		187.4										
FY1999 Final Authorized												
1005 GF/Prgm	Finl Auth	187.4	140.1	5.5	40.8	1.0	0.0	0.0	0.0	2	0	0
		187.4										
Subtotal		374.8	280.2	11.0	81.6	2.0	0.0	0.0	0.0	4	0	0
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
Breakout Conference Committee												
1005 GF/Prgm	Breakout	187.4	140.1	5.5	40.8	1.0	0.0	0.0	0.0	2	0	0
		187.4										
Spread Dept. Unallocated												
1005 GF/Prgm	Unalloc	-1.5	-0.7	-0.2	-0.6	0.0	0.0	0.0	0.0	0	0	0
		-1.5										
Subtotal		560.7	419.6	16.3	121.8	3.0	0.0	0.0	0.0	6	0	0
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
Totals		560.7	419.6	16.3	121.8	3.0	0.0	0.0	0.0	6	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
Breakout Conference Committee												
	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										
FY1999 Final Authorized												
	Fnl Auth	1,159.8	247.3	23.1	210.7	4.0	0.0	674.7	0.0	4	1	0
1002 Fed Rcpts		643.1										
1003 G/F Match		455.8										
1004 Gen Fund		3.0										
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
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
Breakout Conference Committee												
	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. Unallocated												
	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										
Subtotal		3,371.9	738.1	69.3	628.4	12.0	0.0	1,924.1	0.0	12	3	0
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
Art in Public Places												
	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 allows the Art Council to expend funds from the Art in Public Places fund under statutory authority of AS44.27.060.												
Re-align Personal Services												
	LIT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer funding between line items to correctly show the personal services fund sources within an acceptable vacancy factor.												
	Totals	3,447.5	738.1	69.3	704.0	12.0	0.0	1,924.1	0.0	12	3	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Child Care Licensing												
	Inc	900.0	201.9	15.0	50.0	11.8	20.0	601.3	0.0	4	0	0
1002 Fed Rcpts		200.0										
1004 Gen Fund		700.0										
<p>As of July 1, 2000 the Child Care Licensing function will be transferred to the Department of Education & Early Development. This increase will significantly improve the licensing of child care facilities and preschool programs. It includes funds for the Municipality of Anchorage to expand its current licensing of child care centers to include licensing of child care homes.</p> <p>This increase of general funds for the new Child Care Licensing function includes funding for 4 positions and contractual services related to licensing. Approximately 60% of preschool-age children have working parents. The great majority of children receive some or most of their care outside of their homes by the time they are three years old. Access to quality child care and preschool programs that provide safe, healthy developmental and learning experiences are essential for a child's readiness for school and their capacity for further learning.</p> <p>Licensing of child care facilities is one key way to improve safety and quality of care. The increase will provide additional resources to facilities for safety and health concerns, and promptly investigating complaints.</p>												
Child Care Operating Grants												
	Inc	917.0	0.0	0.0	0.0	0.0	0.0	917.0	0.0	0	0	0
1004 Gen Fund		917.0										
Increase to fund child care operating grants statewide and increase quality of childcare facilities.												
Full funding Child Care Subsidy												
	Inc	4,488.2	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 general fund to fully fund Child Care subsidy.												
Child Care Development Fund												
	Atrin	11,484.7	0.0	0.0	1,103.8	0.0	0.0	10,380.9	0.0	0	0	0
1002 Fed Rcpts		8,380.4										
1003 G/F Match		3,104.3										
<p>With the designation of Lead Agency transferring from Health & Social Services to Education & Early Development, EED will receive the Child Care Development Fund block grant directly from the federal government. This transfer represents the necessary federal receipt authority and general fund match for the block grant program and licensing functions transferred to EED.</p>												
Child Care Licensing transfer from HSS												
	Atrin	170.3	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.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Excess Interagency Authority												
	Dec	-10,867.6	0.0	0.0	0.0	0.0	0.0	-10,867.6	0.0	0	0	0
1007 I/A Rcpts		-10,867.6										
The interagency receipts are unnecessary due to the Agency Transfer In from Health & Social Services of the Child Care Development Fund program, responsibility, lead agency and federal and state funding.												
Day Care Assistance Component Transfer												
	Trin	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 Specialist position transfer from Quality Schools												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer pcn 05-1630 Education Specialist I from Quality Schools to Child Care Licensing.												
Child Care Component Transfer												
	Trin	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		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 Child Care Assistance & Licensing component to Special Programs component where the funding is budgeted.												
Transfer IA to Mt. Edgecumbe												
	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 interagency authority to Mt. Edgecumbe High School.												
Re-align Personal Services												
	LIT	0.0	90.5	0.0	-26.8	0.0	0.0	-63.7	0.0	0	0	0
To re-align the personal services line within an acceptable vacancy rate by re-allocating interagency receipt authorization.												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	31,479.9	1,423.0	94.2	1,542.7	49.7	35.6	28,334.7	0.0	27	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Alaska State Community Service Commission												
	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										
Transfer Alaska State Community Service Commission (Americorps) to Education & Early Development from Labor & Workforce Development per Administrative Order No. 185 (10/1/99) Transfer includes two positions. PCN 21-317X Executive Director and PCN 21-309X Secretary.												
Evenstart Program												
	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 Evenstart Program RSA from Special & Supplemental Services.												
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 05-1021 from Child Care Assistance & Licensing component to Special Programs component where the funding is budgeted.												
Homeless Program												
	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										
Transfer the Homeless Program \$125.0 from Special & Supplemental Services to Early Development BRU - Special Programs component. The Stewart B. McKinney Homeless Grant program ensures that all homeless children and youth have equal access to the same free, appropriate public education, including public preschool education, provided to other children and youth. Through competitive grants this program facilitates the enrollment, retention, attendance, and educational success in school of homeless children and youth. Provides supplemental services for homeless children and youth to achieve higher student academic and performance standards. Provides support and technical assistance in the formation of collaboration partnerships between families, schools, communities, and agencies to better identify and serve the homeless children and youth.												
Re-align Personal Services												
	LIT	0.0	-69.0	0.0	69.0	0.0	0.0	0.0	0.0	0	0	0
To transfer the personal services costs into the contractual line to budget for the RSA to Child Care & Liscensing for PCN05-1630 transferred into this component from Teaching & Learning Support and to re-align the personal services line within an acceptable vacancy rate.												
Totals		3,789.8	165.6	157.2	277.3	12.1	8.0	3,169.6	0.0	3	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
Breakout Conference Committee												
Breakout		3,668.4	521.1	60.6	416.1	20.6	10.0	2,640.0	0.0	9	0	0
1002 Fed Rcpts		106.0										
1003 G/F Match		0.5										
1004 Gen Fund		195.2										
1007 I/A Rcpts		3,366.7										
Spread Dept. Unallocated												
Unalloc		-21.7	-21.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-21.7										
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
1004 Gen Fund		246.3										
Transfer program and 2 pcns from Community Development to Child Care RP 050-0530												
Transfer from C&RA Data Processing												
HB40		174.6	127.4	3.0	42.0	2.2	0.0	0.0	0.0	2	0	0
1003 G/F Match		13.6										
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	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	1	0	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
Line item transfer into personal services to balance the component within acceptable vacancy rate.												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2000 Personal Services Reconciliation												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN #05-1021 Project Coordinator from Executive Administration Education Facilities component.												
FY2000 Personal Services Reconciliation												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fund source change to correctly reflect the federal grant and inter agency receipts in this component.												
Subtotal		4,310.5	1,100.2	79.2	445.7	29.8	15.6	2,640.0	0.0	20	0	0
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
Child Care Component Transfer												
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		-3,679.0										
Transfer this component into the new Child Care Assistance and Licensing component to re-align resources and functions of the Early Development BRU.												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
Breakout Conference Committee												
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		150.0										
1003 G/F Match		59.3										
1004 Gen Fund		3,340.7										
1007 I/A Rcpts		2,479.2										
FY2000 Personal Services Reconciliation												
LIT		0.0	5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
Line item transfer into personal services to balance the component.												
Subtotal		6,029.2	194.9	31.1	26.9	3.2	0.0	5,773.1	0.0	3	0	0
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
Expand Head Start Programs												
Inc		2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1004 Gen Fund		2,000.0										
The Head Start Program currently serves 23% of eligible children. This request would expand the program to serve an additional 400 children and their families.												
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 items to correctly show the personal services fund sources within an acceptable vacancy factor.												
Totals		8,029.2	194.9	31.1	26.9	3.2	0.0	7,773.1	0.0	3	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Donated Commodities												
	Trin	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										
Transfer Donated Commodities program from Executive Administration BRU into Early Development BRU Child Nutrition component.												
Child Nutrition Admin.												
	Trin	727.7	269.2	30.0	418.5	10.0	0.0	0.0	0.0	5	0	0
1002 Fed Rcpts		682.6										
1003 G/F Match		45.1										
Transfer Child Nutrition Admin from TLS BRU into Early Development BRU Child Nutrition Component												
Reduce Excess Authority												
	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-25.0										
1014 Donat Comm		-25.0										
Reduce excess Donated Commodities authority and Interagency Receipts previously received from Child Nutrition for TEFAP program.												
Re-align Personal Services												
	LIT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
To re-align personal services fund sources.												
Totals		952.7	387.8	44.7	505.2	15.0	0.0	0.0	0.0	7	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
Breakout Conference Committee												
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		20,185.1										
Subtotal		20,185.1	0.0	0.0	0.0	0.0	0.0	20,185.1	0.0	0	0	0
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
Transfer to Child Care and Licensing component												
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		-20,185.1										
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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 HSS grants. Under HB40 the Child Assistance BRU was transferred from Community & Regional Affairs into the Department of Education & Early Development.

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

Component: Child Nutrition Administration (1956)
RDU: Early Development (392)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Child Nutrition Administration												
	Trout	-727.7	-269.2	-30.0	-418.5	-10.0	0.0	0.0	0.0	-5	0	0
1002 Fed Rcpts		-682.6										
1003 G/F Match		-45.1										
Transfer Child Nutrition Administration and five positions from TLS BRU into Early Development BRU Child Nutrition Component to re-align functions and resources.												
Totals		-727.7	-269.2	-30.0	-418.5	-10.0	0.0	0.0	0.0	-5	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Donated Commodities transfer to Child Nutrition 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		-250.0										
Transfer Donated Commodities program from Executive Administration BRU into Early Development BRU Child Nutrition component to re-align function and resources.												
Totals		-275.0	-118.6	-14.7	-136.7	-5.0	0.0	0.0	0.0	-2	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
FY1999 Final Authorized												
	Fnl Auth	828.9	404.6	7.7	413.1	3.5	0.0	0.0	0.0	8	0	0
1004 Gen Fund		622.9										
1007 I/A Rcpts		51.1										
1043 Impact Aid		0.3										
1053 Invst Loss		0.6										
1103 AHFC Rcpts		154.0										
Totals		828.9	404.6	7.7	413.1	3.5	0.0	0.0	0.0	8	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY1999 Final Authorized												
	Fnl Auth	685.6	484.9	41.0	147.7	5.0	7.0	0.0	0.0	7	0	1
1004 Gen Fund		135.1										
1007 I/A Rcpts		421.5										
1053 Invst Loss		0.1										
1061 CIP Rcpts		128.9										
Totals		685.6	484.9	41.0	147.7	5.0	7.0	0.0	0.0	7	0	1

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

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

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

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Breakout Conference Committee												
	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		2,392.6										
1005 GF/Prgm		57.4										
1007 I/A Rcpts		1,870.0										
1061 CIP Rcpts		50.4										
FY1999 Final Authorized												
	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		2,241.5										
1005 GF/Prgm		57.4										
1007 I/A Rcpts		2,226.3										
1053 Invst Loss		1.1										
1061 CIP Rcpts		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
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
Breakout Conference Committee												
	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		2,392.6										
1005 GF/Prgm		57.4										
1007 I/A Rcpts		1,870.0										
1061 CIP Rcpts		50.4										
Spread Dept. Unallocated												
	Unalloc	-19.7	-8.6	-3.2	-7.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-19.7										
Austerity Measures												
	Misadj	0.0	0.0	0.0	-30.4	0.0	0.0	0.0	30.4	0	0	0
FY2000 Personal Services Reconciliation												
	LIT	0.0	-75.0	0.0	75.0	0.0	0.0	0.0	0.0	-3	2	0
This line item transfer of \$75.0 general funds into contractual services will balance the component within acceptable vacancy rate. The line item transfer is a result of PCN #05-6002 transferring into the State Facilities Maintenance component. PCN#05-6008, 05-6009 are re-classed from full time to part time seasonal positions. PCN #05-6028 is deleted.												
FY2000 Personal Services Reconciliation												
	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 the State Facilities Maintenance component.												
FY2000 Personal Services Reconciliation												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Correct line item fund sources.												
Subtotal		13,297.8	6,035.5	748.3	6,053.7	422.0	68.7	0.0	-30.4	29	77	0
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
Fund Source Change												
	FndChg	0.0	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										
Fund source change eliminating excess CIP fund source and increasing interagency receipts to reflect FY2001 estimated revenue.												
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 items to correctly show the personal services fund sources within an acceptable vacancy factor.												
Transfer IA from Early Development												
	Trin	58.3	0.0	0.0	58.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		58.3										
Transfer excess interagency authority to Mt. Edgecumbe High School.												
Totals		13,356.1	6,035.5	748.3	6,112.0	422.0	68.7	0.0	-30.4	29	77	0

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

Component: Vocational Rehabilitation Administration (202)
RDU: Vocational Rehabilitation (65)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
Breakout Conference Committee												
	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 Authorized												
	Fn1 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										
Totals		2,501.6	1,320.0	130.6	959.4	33.9	57.7	0.0	0.0	19	0	1

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

Component: Client Services (1828)
RDU: Vocational Rehabilitation (65)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Breakout Conference Committee												
	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		10,027.2										
1003 G/F Match		1,926.3										
1004 Gen Fund		1,235.0										
1005 GF/Prgm		4.9										
1117 VocSm Bus		215.0										
FY1999 Final Authorized												
	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		9,194.2										
1003 G/F Match		1,926.3										
1004 Gen Fund		1,242.9										
1053 Invst Loss		1.4										
1108 Stat Desig		165.0										
Totals		25,938.2	8,909.6	500.5	4,501.5	104.1	254.2	11,740.8	-72.5	161	1	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Breakout Conference Committee												
	Breakout	56.3	0.0	30.3	24.0	2.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		50.7										
1003 G/F Match		5.6										
FY1999 Final Authorized												
	Fnl Auth	56.3	0.0	30.3	24.0	2.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		50.7										
1003 G/F Match		5.6										
Totals		112.6	0.0	60.6	48.0	4.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Breakout Conference Committee												
	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		595.8										
1003 G/F Match		57.8										
1004 Gen Fund		534.6										
1007 I/A Rcpts		160.3										
FY1999 Final Authorized												
	FnI 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		520.8										
1003 G/F Match		57.8										
1004 Gen Fund		534.6										
1007 I/A Rcpts		160.3										
Totals		2,622.0	184.5	79.5	187.0	5.5	3.6	2,161.9	0.0	2	0	2

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

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	Positions		
										PFT	PPT	NP
Breakout Conference Committee												
	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		4,855.9										
1007 I/A Rcpts		99.1										
FY1999 Final Authorized												
	FnI 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		4,105.9										
1007 I/A Rcpts		107.4										
Totals		9,168.3	2,688.4	148.2	1,751.6	24.2	226.0	4,329.9	0.0	49	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Breakout Conference Committee												
	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		1,269.4										
1004 Gen Fund		82.9										
1007 I/A Rcpts		120.0										
FY1999 Final Authorized												
	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		1,269.4										
1004 Gen Fund		120.5										
1005 GF/Prgm		4.9										
1007 I/A Rcpts		136.2										
Totals		3,003.3	199.0	44.2	145.3	10.6	15.0	2,589.2	0.0	4	0	0

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

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	Positions		
										PFT	PPT	NP
Breakout Conference Committee												
	Breakout	843.7	76.9	102.6	157.4	19.7	7.5	479.6	0.0	1	0	0
1002 Fed Rcpts		747.7										
1007 I/A Rcpts		96.0										
FY1999 Final Authorized												
	Finl Auth	980.7	76.9	102.6	294.4	19.7	7.5	479.6	0.0	1	0	0
1002 Fed Rcpts		822.7										
1007 I/A Rcpts		96.0										
1108 Stat Desig		62.0										
Totals		1,824.4	153.8	205.2	451.8	39.4	15.0	959.2	0.0	2	0	0

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

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	Positions		
										PFT	PPT	NP
Breakout Conference 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										
FY1999 Final Authorized												
	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		22.0										
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

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Breakout Conference Committee												
1007 I/A Rcpts	Breakout	1,496.1	619.6	0.0	396.2	480.3	0.0	0.0	0.0	11	0	0
		1,496.1										
	Subtotal	1,496.1	619.6	0.0	396.2	480.3	0.0	0.0	0.0	11	0	0
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
Breakout Conference Committee												
1007 I/A Rcpts	Breakout	1,496.1	619.6	0.0	396.2	480.3	0.0	0.0	0.0	11	0	0
		1,496.1										
FY2000 Personal Services Reconciliation												
	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 the State Facilities Maintenance component from Mt. Edgecumbe High School.												
FY2000 Personal Services Reconciliation												
	LIT	0.0	85.0	0.0	-85.0	0.0	0.0	0.0	0.0	0	0	0
This line item transfer of \$85.0 inter agency receipts into personal services will balance the component within an acceptable vacancy rate. The line item transfer is a result of PCN #05-6002 and PCN #05-8654 transferring into the State Facilities Maintenance component.												
FY2000 Personal Services Reconciliation												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN # 05-8654 Custodian is transferred into this component from AVTEC.												
	Subtotal	2,992.2	1,324.2	0.0	707.4	960.6	0.0	0.0	0.0	24	0	0
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
AVTEC												
	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 portion of the budget to reflect actual expenditures planned.												
	Totals	2,992.2	1,324.2	1.0	846.2	770.8	50.0	0.0	0.0	24	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
State Facilities Rent												
1004 Gen Fund	Atrin	260.7	0.0	0.0	260.7	0.0	0.0	0.0	0.0	0	0	0
		260.7										
	Totals	260.7	0.0	0.0	260.7	0.0	0.0	0.0	0.0	0	0	0

This transfer is part of a new facilities rent structure designed to improve the condition of state buildings and help prevent additional deferred maintenance problems. General funds now spent by DOA and DOT/PF on building maintenance and operations for eight buildings in the facilities rent pool are being transferred from DOA and DOT/PF to the agencies occupying these buildings. The agencies will pay rent for their space, allowing the state to recover an estimated \$1.5 million (statewide) in federal and other non-general funds to invest in maintenance, renewal and replacement for the building pool.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
Breakout Conference Committee												
	Breakout	5,810.4	2,901.1	55.0	1,910.5	925.8	18.0	0.0	0.0	22	25	1
1005 GF/Prgm		91.9										
1007 I/A Rcpts		5,718.5										
FY1999 Final Authorized												
	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		116.9										
1007 I/A Rcpts		5,586.7										
Subtotal		11,514.0	6,090.0	110.6	2,758.3	2,266.0	289.1	0.0	0.0	44	50	2
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
Breakout Conference Committee												
	Breakout	5,810.4	2,901.1	55.0	1,910.5	925.8	18.0	0.0	0.0	22	25	1
1005 GF/Prgm		91.9										
1007 I/A Rcpts		5,718.5										
Spread Dept. Unallocated												
	Unalloc	-0.7	0.0	0.0	0.0	-0.7	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-0.7										
FY2000 Personal Services Reconciliation												
	LIT	0.0	-80.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
This line item transfer of \$80.0 inter agency receipts into contractual services will balance the component within acceptable 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
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
Reduce Interagency Receipts												
	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										
Re-align resources and line items												
	LIT	0.0	-44.5	0.0	-40.0	84.5	0.0	0.0	0.0	0	0	0
This line item transfer will balance personal services line to an acceptable vacancy rate, correct funding sources between contractual and supply lines and realign supplies to reflect the expected purchase of textbooks and education materials.												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	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

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
Breakout Conference Committee												
	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		675.5										
1004 Gen Fund		3,739.0										
1005 GF/Prgm		63.0										
1007 I/A Rcpts		158.3										
	Subtotal	4,635.8	2,077.9	22.0	731.8	428.3	9.0	1,416.8	-50.0	38	2	2
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
Breakout Conference Committee												
	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		675.5										
1004 Gen Fund		3,739.0										
1005 GF/Prgm		63.0										
1007 I/A Rcpts		158.3										
Spread Dept. Unallocated												
	Unalloc	-15.1	-10.1	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-15.1										
Spread Dept. Unallocated												
	Misadj	0.0	0.0	0.0	-50.0	0.0	0.0	0.0	50.0	0	0	0
FY2000 Personal Services Reconciliation												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-2	-2
PCN 05-3026 changing from part time to full time position. PCN 05-3006 Library Assistant I part time and two non perm positions are deleted to balance this component within an acceptable vacancy 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
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
Re-align Personal Services Fund Sources												
	LIT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Correct line item fund source for personal services.												
	Totals	9,256.5	4,145.7	39.0	1,413.6	856.6	18.0	2,833.6	-50.0	77	2	2

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
Breakout Conference Committee												
	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
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
Breakout Conference Committee												
	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. Unallocated												
	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 Reconciliation												
	LIT	0.0	-7.0	0.0	7.0	0.0	0.0	0.0	0.0	0	0	0
This line item transfer of \$7.0 general funds into contractual services will balance the component within acceptable vacancy rate.												
Subtotal		1,378.1	1,093.0	46.5	110.6	128.0	0.0	0.0	0.0	18	0	0
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
Re-align Personal Services Funding												
	LIT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Re-align the funding sources for personal services.												
Totals		1,378.1	1,093.0	46.5	110.6	128.0	0.0	0.0	0.0	18	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
Breakout Conference Committee												
	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
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
Breakout Conference Committee												
	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										
Spread Dept. Unallocated												
	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 Services Reconciliation												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
PCN 05-4094 Administrative Clerk II full time to part time.												
Subtotal		2,816.3	1,925.9	21.0	547.2	151.0	0.0	171.2	0.0	31	9	2
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
Institute of Museum & Library 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 \$30.0 in federal authorization is requested in order to accept and expend a two year federal grant from the Institute of Museum & Library Services.												
Museum Fee Increase												
	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										
This would increase program receipt authority for increased museum admission fees.												

Sheldon Jackson Museum

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund	Dec	-56.0	-28.5	0.0	-27.5	0.0	0.0	0.0	0.0	0	0	0
Reduce Sheldon Jackson Musuem operations to 10 months.												
Sheldon Jackson Operations	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	4	0
Reduce Sheldon Jackson operations to 10 months.												
Totals		2,828.3	1,897.4	21.0	587.7	151.0	0.0	171.2	0.0	27	13	2

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
Breakout Conference Committee												
	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 Authorized												
	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
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
Breakout Conference Committee												
	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
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
Re-align Personal Services Fund Sources												
	LIT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Re-align fund sources for personal services line.												
Totals		3,160.2	2,555.2	276.7	248.1	49.0	31.2	0.0	0.0	42	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
Breakout Conference Committee												
	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		10.0										
1106 P-Sec Rcpt		6,520.1										
FY1999 Final Authorized												
	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		10.0										
1106 P-Sec Rcpt		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
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
Breakout Conference Committee												
	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		10.0										
1106 P-Sec Rcpt		6,520.1										
FY2000 Personal Services Reconciliation												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 05-0506 Accounting Technician established.												
Subtotal		19,505.8	12,118.5	151.3	6,892.9	238.9	104.2	0.0	0.0	252	0	0
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
Student Loan delete position												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete pcn 05-0425 Records Processor												
Totals		19,505.8	12,118.5	151.3	6,892.9	238.9	104.2	0.0	0.0	251	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
Breakout Conference Committee												
	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 Authorized												
	Finl 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
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
Breakout Conference Committee												
	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
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
WWAMI Contractual Increases												
	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 WWAMI contractual increases for FY2001.												
Totals		4,234.2	0.0	0.0	4,234.2	0.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
Breakout Conference Committee												
1004 Gen Fund	Breakout	85.0	0.0	0.0	85.0	0.0	0.0	0.0	0.0	0	0	0
FY1999 Final Authorized												
1004 Gen Fund	Fnl Auth	83.0	0.0	0.0	83.0	0.0	0.0	0.0	0.0	0	0	0
Subtotal		168.0	0.0	0.0	168.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
Breakout Conference Committee												
1004 Gen Fund	Breakout	85.0	0.0	0.0	85.0	0.0	0.0	0.0	0.0	0	0	0
Subtotal		253.0	0.0	0.0	253.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
WICHE Increase in annual compact dues												
1004 Gen Fund	Inc	3.0	0.0	0.0	3.0	0.0	0.0	0.0	0.0	0	0	0
Reflects an increment in the contractual line for the increase in annual compact dues.												
Totals		256.0	0.0	0.0	256.0	0.0	0.0	0.0	0.0	0	0	0

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

Component: 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, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
FY1999 Final Authorized												
1002 Fed Rcpts	Fnl Auth	80.0	0.0	0.0	0.0	0.0	0.0	80.0	0.0	0	0	0
		80.0										
	Totals	80.0	0.0	0.0	0.0	0.0	0.0	80.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY1999 Final Authorized												
1004 Gen Fund	Fnl Auth	634.0	0.0	0.0	0.0	0.0	0.0	634.0	0.0	0	0	0
		634.0										
	Subtotal	634.0	0.0	0.0	0.0	0.0	0.0	634.0	0.0	0	0	0
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
Kotzebue Tech Funding												
1004 Gen Fund	OthApr	609.0	0.0	0.0	0.0	0.0	0.0	609.0	0.0	0	0	0
		609.0										
	Subtotal	1,243.0	0.0	0.0	0.0	0.0	0.0	1,243.0	0.0	0	0	0
***** Changes From FY2000 Mgt Plan 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

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
Breakout Conference Committee												
	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 Authorized												
	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
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
Breakout Conference Committee												
	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. Unallocated												
	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 Measures												
	Misadj	0.0	-37.0	0.0	0.0	0.0	0.0	0.0	37.0	0	0	0
FY2000 Personal Services Reconciliation												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 05-8654 Custodian into the State Facilities Maintenance 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
***** Changes From FY2000 Mgt Plan 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

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1002 Fed Rcpts		100.0										
This authorization will allow AVTEC to pursue federal grants that enhance training programs, such as NOAA and EDA grants.												
Fed Funds Line Item Transfer												
LIT		0.0	0.0	0.0	3.0	0.0	0.0	-3.0	0.0	0	0	0
This transfer corrects line items to allow AVTEC to charge the PELL and other federal grants a portion of administrative costs when allowable.												
Re-align Personal Services												
LIT		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Re-align funding sources to balance the line items.												
AVTEC position change												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
PCN 05-8689 Admin Clerk II from part-time to full-time												
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 05-8533 and 05- 8717 to balance personal services allocation.												
Totals		16,386.0	11,500.7	122.4	2,495.3	1,633.3	141.6	529.7	-37.0	65	139	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Children's Trust Increment												
1098 ChildTrErn	Inc	60.0	0.0	0.0	0.0	0.0	0.0	60.0	0.0	0	0	0
This increment increases the grants issued from the Children's Trust to \$350.0 for FY2001. The additional funds are available from the earnings of the Children's Trust.												
Line item transfer												
	LIT	0.0	0.0	7.9	-7.9	0.0	0.0	0.0	0.0	0	0	0
This transfer re-aligns the resources of the Children's Trust to cover travel for board members during F2001.												
Totals		60.0	0.0	7.9	-7.9	0.0	0.0	60.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****													
FY1999 Final Authorized													
	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		3,653.0											
1005 GF/Prgm		113.0											
1007 I/A Rcpts		158.3											
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	

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY1999 Final Authorized												
	Fnl Auth	747.3	583.0	29.2	83.4	51.7	0.0	0.0	0.0	9	0	0
1002 Fed Rcpts		97.9										
1004 Gen Fund		553.9										
1007 I/A Rcpts		94.4										
1053 Invst Loss		1.1										
Totals		747.3	583.0	29.2	83.4	51.7	0.0	0.0	0.0	9	0	0

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

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	Positions		
										PFT	PPT	NP
FY1999 Final Authorized												
1004 Gen Fund	Fnl Auth	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

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY1999 Final Authorized												
	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