

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
	ConfCom	669,335.8	0.0	0.0	68.8	0.0	0.0	669,267.0	0.0	0	0	0
1004 Gen Fund		640,129.2										
1043 Impact Aid		20,791.0										
1066 Pub School		8,415.6										
Imported from Legislative Finance.												
Ch. 133 & Ch. 135 other appropriations - LOGS												
	OthApr	6,187.1	0.0	0.0	0.0	0.0	0.0	6,187.1	0.0	0	0	0
1004 Gen Fund		6,187.1										
Ch. 133, Sec. 20, K-12 reappropriation for Learning Opportunity Grants, \$5,787.1, & Ch. 135, Sec. 67, K-12 reapprop for LOGS \$400.0												
Subtotal		675,522.9	0.0	0.0	68.8	0.0	0.0	675,454.1	0.0	0	0	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Subtotal		675,522.9	0.0	0.0	68.8	0.0	0.0	675,454.1	0.0	0	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Subtotal		675,522.9	0.0	0.0	68.8	0.0	0.0	675,454.1	0.0	0	0	0
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
Increase Public School Trust Funds												
	Inc	3,397.2	0.0	0.0	0.0	0.0	0.0	3,397.2	0.0	0	0	0
1066 Pub School		3,397.2										
Increase based on estimates from the Department of Revenue of Public School Trust Funds available in FY2002 for a total of \$11,812.8.												
Current Entitlement												
	Dec	-13,902.4	0.0	0.0	0.0	0.0	0.0	-13,902.4	0.0	0	0	0
1004 Gen Fund		-13,902.4										

The FY2002 projected entitlement for the Foundation Program is \$10,505.2 less than FY2001 due to increases in required local effort and federal impact aid. With the increase in Public School Trust Funds of \$3,397.2 available in FY2002, the general funds required decrease by \$13,902.4. This will cover the additional funds needed for pupil transportation and the \$8,350.0 in budget amendments for the Department of Education and Early Development to implement the Governor's Education Funding Task Force recommendations. The task force recommends that additional resources be provided to help students meet higher academic standards in reading, writing, and math and to hold schools accountable for student performance. Funding to implement the task force

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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
recommendations for increases in the foundation formula and a teacher loan assumption program are in fiscal notes.												
	Totals	665,017.7	0.0	0.0	68.8	0.0	0.0	664,948.9	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
	ConfCom	185.9	0.0	0.0	0.0	0.0	0.0	185.9	0.0	0	0	0
1004 Gen Fund		185.9										
Imported from Legislative Finance.												
Subtotal		185.9	0.0	0.0	0.0	0.0	0.0	185.9	0.0	0	0	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Subtotal		185.9	0.0	0.0	0.0	0.0	0.0	185.9	0.0	0	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Subtotal		185.9	0.0	0.0	0.0	0.0	0.0	185.9	0.0	0	0	0
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
Totals		185.9	0.0	0.0	0.0	0.0	0.0	185.9	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
	ConfCom	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										
Imported from Legislative Finance.												
Subtotal		2,225.0	0.0	0.0	0.0	0.0	0.0	2,225.0	0.0	0	0	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Subtotal		2,225.0	0.0	0.0	0.0	0.0	0.0	2,225.0	0.0	0	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Subtotal		2,225.0	0.0	0.0	0.0	0.0	0.0	2,225.0	0.0	0	0	0
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
Totals		2,225.0	0.0	0.0	0.0	0.0	0.0	2,225.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
		1,100.0										
Imported from Legislative Finance.												
Subtotal		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Subtotal		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Subtotal		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
Totals		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
	ConfCom	4,315.3	0.0	0.0	0.0	0.0	0.0	4,315.3	0.0	0	0	0
1004 Gen Fund		4,315.3										
Imported from Legislative Finance.												
Subtotal		4,315.3	0.0	0.0	0.0	0.0	0.0	4,315.3	0.0	0	0	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Subtotal		4,315.3	0.0	0.0	0.0	0.0	0.0	4,315.3	0.0	0	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Subtotal		4,315.3	0.0	0.0	0.0	0.0	0.0	4,315.3	0.0	0	0	0
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
Totals		4,315.3	0.0	0.0	0.0	0.0	0.0	4,315.3	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
		500.0										
Imported from Legislative Finance.												
Subtotal		500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Subtotal		500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Subtotal		500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
Totals		500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
	ConfCom	52,818.9	0.0	0.0	556.7	0.0	0.0	52,262.2	0.0	0	0	0
1030 School Fnd		29,337.3										
1044 Debt Ret		23,481.6										
Imported from Legislative Finance.												
Subtotal		52,818.9	0.0	0.0	556.7	0.0	0.0	52,262.2	0.0	0	0	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Subtotal		52,818.9	0.0	0.0	556.7	0.0	0.0	52,262.2	0.0	0	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
School Debt Funding												
	Inc	4,201.6	0.0	0.0	0.0	0.0	0.0	4,201.6	0.0	0	0	0
1030 School Fnd		-288.2										
1044 Debt Ret		4,489.8										
Increment to fund the school debt retirement program and adjust the fund sources due to a projected reduction in the School Fund (Cigarette Tax) account balance.												
Subtotal		57,020.5	0.0	0.0	556.7	0.0	0.0	56,463.8	0.0	0	0	0
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
Totals		57,020.5	0.0	0.0	556.7	0.0	0.0	56,463.8	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
	ConfCom	1,170.8	990.0	5.4	163.4	12.0	0.0	0.0	0.0	18	0	0
1004 Gen Fund		718.9										
1007 I/A Rcpts		451.9										
Imported from Legislative Finance.												
Labor costs in HB 3001, Ch. 1, TSSLA 2000-0510636												
	Special	27.3	27.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.3										
1007 I/A Rcpts		10.0										
HB 419 Workers' Compensation Spread												
	FisNot	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
1007 I/A Rcpts		0.2										
Imported from Legislative Finance.												
HB 378 Acctg Service Fees for Workers' Compensation - Spread												
	FisNot	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
Imported from Legislative Finance.												
Subtotal		1,199.0	1,018.2	5.4	163.4	12.0	0.0	0.0	0.0	18	0	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Subtotal		1,199.0	1,018.2	5.4	163.4	12.0	0.0	0.0	0.0	18	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Year 2 Labor Costs - Net Change from FY2001												
	SalAdj	-7.4	-7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.4										
1007 I/A Rcpts		-7.0										
Subtotal		1,191.6	1,010.8	5.4	163.4	12.0	0.0	0.0	0.0	18	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
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
	Totals	1,191.6	1,010.8	5.4	163.4	12.0	0.0	0.0	0.0	18	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
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
	ConfCom	643.6	437.6	6.2	173.9	11.2	14.7	0.0	0.0	7	0	0
1004 Gen Fund		353.2										
1005 GF/Prgm		16.5										
1007 I/A Rcpts		273.9										
Imported from Legislative Finance.												
Labor costs in HB 3001, Ch. 1, TSSLA 2000-0510636												
	Special	22.2	22.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.8										
1007 I/A Rcpts		16.3										
1053 Invst Loss		0.1										
HB 419 Workers' Compensation Spread												
	FisNot	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1007 I/A Rcpts		0.1										
Imported from Legislative Finance.												
HB 378 Acctg Service Fees for Workers' Compensation - Spread												
	FisNot	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.4										
Imported from Legislative Finance.												
Subtotal		666.4	460.4	6.2	173.9	11.2	14.7	0.0	0.0	7	0	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Subtotal		666.4	460.4	6.2	173.9	11.2	14.7	0.0	0.0	7	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Convert Special FY2001 Labor Costs Fund Sources to GF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1053 Invst Loss		-0.1										
Convert Special FY2001 Labor Costs Fund Sources to GF												

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
Year 2 Labor Costs - Net Change from FY2001												
	SalAdj	-13.9	-13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.6										
1007 I/A Rcpts		-13.3										
Subtotal		652.5	446.5	6.2	173.9	11.2	14.7	0.0	0.0	7	0	0
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
Totals		652.5	446.5	6.2	173.9	11.2	14.7	0.0	0.0	7	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
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	1,019.2	540.8	18.6	456.3	3.5	0.0	0.0	0.0	9	0	0
		1,019.2										
Imported from Legislative Finance.												
Labor costs in HB 3001, Ch. 1, TSSLA 2000-0510636												
1004 Gen Fund	Special	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		14.6										
HB 419 Workers' Compensation Spread												
1004 Gen Fund	FisNot	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.2										
Imported from Legislative Finance.												
<hr/>												
	Subtotal	1,034.0	555.6	18.6	456.3	3.5	0.0	0.0	0.0	9	0	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
	Subtotal	1,034.0	555.6	18.6	456.3	3.5	0.0	0.0	0.0	9	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Year 2 Labor Costs - Net Change from FY2001												
1004 Gen Fund	SalAdj	-6.4	-6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-6.4										
	Subtotal	1,027.6	549.2	18.6	456.3	3.5	0.0	0.0	0.0	9	0	0
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
District Cost Factor Study												
1004 Gen Fund	Inc	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0
		350.0										

Recommendation of the Governor's Education Funding Task Force

District Cost Factors: The task force agreed that the current district cost factor methodology is flawed because it is based on what school districts spent over time, and during a time of scarcity, rather than on the actual costs of operating schools. The task force recommends the governor seek funds necessary to develop a new and appropriate methodology, and prepare statistically defensible district cost factors. These funds will be used to contract for development of a

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
methodology that can be used on an ongoing basis to update district cost factors and make recommendations to the legislature.												
	Totals	1,377.6	549.2	18.6	806.3	3.5	0.0	0.0	0.0	9	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
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
	ConfCom	685.6	309.9	41.0	322.7	5.0	7.0	0.0	0.0	5	0	0
1007 I/A Rcpts		556.7										
1061 CIP Rcpts		128.9										
Imported from Legislative Finance.												
Labor costs in HB 3001, Ch. 1, TSSLA 2000-0510636												
	Special	9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		8.0										
1061 CIP Rcpts		1.1										
HB 419 Workers' Compensation Spread												
	FisNot	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.1										
Imported from Legislative Finance.												
Subtotal		694.8	319.1	41.0	322.7	5.0	7.0	0.0	0.0	5	0	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
FY01 Personal Services Reconciliation												
	LIT	0.0	5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
Balance personal services within an acceptable vacancy rate												
Subtotal		694.8	324.1	41.0	317.7	5.0	7.0	0.0	0.0	5	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Year 2 Labor Costs - Net Change from FY2001												
	SalAdj	-6.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-5.2										
1061 CIP Rcpts		-0.8										
Balance Personal Services												
	LIT	0.0	6.9	0.0	-6.9	0.0	0.0	0.0	0.0	0	0	0
Line item transfer to balance personal services within an acceptable vacancy factor.												
Subtotal		688.8	325.0	41.0	310.8	5.0	7.0	0.0	0.0	5	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
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
	Totals	688.8	325.0	41.0	310.8	5.0	7.0	0.0	0.0	5	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
1007 I/A Rcpts	ConfCom	143.4	55.7	47.6	38.6	1.5	0.0	0.0	0.0	1	0	0
		143.4										
Imported from Legislative Finance.												
Labor costs in HB 3001, Ch. 1, TSSLA 2000-0510636												
1007 I/A Rcpts	Special	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1.6										
Subtotal		145.0	57.3	47.6	38.6	1.5	0.0	0.0	0.0	1	0	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Subtotal		145.0	57.3	47.6	38.6	1.5	0.0	0.0	0.0	1	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Year 2 Labor Costs - Net Change from FY2001												
1007 I/A Rcpts	SalAdj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-0.4										
Subtotal		144.6	56.9	47.6	38.6	1.5	0.0	0.0	0.0	1	0	0
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
Totals		144.6	56.9	47.6	38.6	1.5	0.0	0.0	0.0	1	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		
										PFT	PPT	NP
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
	ConfCom	449.3	314.7	18.2	111.5	4.9	0.0	0.0	0.0	4	0	0
1004 Gen Fund		119.0										
1005 GF/Prgm		4.8										
1007 I/A Rcpts		325.5										
Imported from Legislative Finance.												
Labor costs in HB 3001, Ch. 1, TSSLA 2000-0510636												
	Special	30.1	30.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.5										
1007 I/A Rcpts		25.6										
HB 419 Workers' Compensation Spread												
	FisNot	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1007 I/A Rcpts		0.1										
Imported from Legislative Finance.												
Subtotal		479.6	345.0	18.2	111.5	4.9	0.0	0.0	0.0	4	0	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
FY01 Personal Services Reconciliation												
	LIT	0.0	20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	1	0
Re-establish Special Assistant to the Commissioner Position 05-1626												
Subtotal		479.6	365.0	18.2	91.5	4.9	0.0	0.0	0.0	4	1	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Year 2 Labor Costs - Net Change from FY2001												
	SalAdj	-18.8	-18.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.7										
1007 I/A Rcpts		-18.1										
Correct Fund Source												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.1										
1007 I/A Rcpts		0.1										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Balance Personal Services												
LIT		0.0	24.9	0.0	-24.9	0.0	0.0	0.0	0.0	0	0	0
Line item transfer to balance personal services within an acceptable vacancy factor.												
Subtotal		460.8	371.1	18.2	66.6	4.9	0.0	0.0	0.0	4	1	0
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
Totals		460.8	371.1	18.2	66.6	4.9	0.0	0.0	0.0	4	1	0

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

Component: 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		
										PFT	PPT	NP
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
ConfCom		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Imported from Legislative Finance.												
Unallocated Position Adjustment spread												
TechPos		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Conference Committee Childcare position reduction to FY00 management plan level												
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
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: Pupil Transportation (144)
RDU: Pupil Transportation (426)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	39,775.1	0.0	0.0	200.0	0.0	0.0	39,575.1	0.0	0	0	0
		39,775.1										
Imported from Legislative Finance.												
Ch. 135 Other appropriatons - AIDEA & K-12												
1004 Gen Fund	OthApr	4,927.0	0.0	0.0	0.0	0.0	0.0	4,927.0	0.0	0	0	0
1102 AIDEA Rcpt		4,400.0										
Ch. 135, Sec. 143, AIDEA appropriation & K-12 reapprop, \$200.0 Ch. 135, Sec. 69, Pupil Trans K-12 reapprop, \$327.0												
Subtotal		44,702.1	0.0	0.0	200.0	0.0	0.0	44,502.1	0.0	0	0	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Subtotal		44,702.1	0.0	0.0	200.0	0.0	0.0	44,502.1	0.0	0	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
AIDEA Fund Source Change												
1004 Gen Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt		-4,400.0										
SB 192 one-time AIDEA receipts to general funds.												
Subtotal		44,702.1	0.0	0.0	200.0	0.0	0.0	44,502.1	0.0	0	0	0
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
Full Funding												
1004 Gen Fund	Inc	5,861.9	0.0	0.0	0.0	0.0	0.0	5,861.9	0.0	0	0	0

Based on school district projections, the total amount needed in FY2002 to provide reimbursement for pupil transportation costs is \$50,564.0. The Governor's December 15th budget used the current year authorized funding amount for pupil transportation services because several of the larger districts were in the process of finalizing contracts for the next school year. The increase in cost is due to new contracts, additional routes, and new bus purchases. Percentage-wise, the increases are less than prior contract increases. This amended FY02 amount is an 8% increase over full funding for FY01. The department has requested a supplemental of \$2,111.4 for a total of \$46,813.5 in FY2001.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	50,564.0	0.0	0.0	200.0	0.0	0.0	50,364.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
	ConfCom	47,753.8	1,492.2	219.7	3,674.9	38.4	7.9	42,320.7	0.0	25	0	0
1002 Fed Rcpts		47,420.3										
1004 Gen Fund		13.8										
1007 I/A Rcpts		126.1										
1037 GF/MH		110.1										
1108 Stat Desig		83.5										
Imported from Legislative Finance.												
Labor costs in HB 3001, Ch. 1, TSSLA 2000-0510636												
	Special	39.1	39.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		36.7										
1004 Gen Fund		0.4										
1007 I/A Rcpts		0.8										
1037 GF/MH		1.2										
HB 419 Workers' Compensation Spread												
	FisNot	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.6										
1004 Gen Fund		0.1										
Imported from Legislative Finance.												
Subtotal		47,793.6	1,532.0	219.7	3,674.9	38.4	7.9	42,320.7	0.0	25	0	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Subtotal		47,793.6	1,532.0	219.7	3,674.9	38.4	7.9	42,320.7	0.0	25	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Special Education & Title I federal grant authority												
	Inc	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1002 Fed Rcpts		2,000.0										
This request will provide sufficient authorization for federal grant increases and carry forward for Special Education and Title I programs.												
Education Program Assistant 05-1773												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
New position 05-1773 Education Program Assistant, is established as part of a newly funded federal, Special Education, State Improvement Grant. The position												

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
was established in FY2001 PCN 05-1773 10/27/2000.												
Year 2 Labor Costs - Net Change from FY2001												
	SalAdj	-7.0	-7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-6.5										
1004 Gen Fund		0.1										
1007 I/A Rcpts		-0.2										
1037 GF/MH		-0.4										
Balance Personal Services												
	LIT	0.0	34.4	0.0	-34.4	0.0	0.0	0.0	0.0	0	0	0
Line item transfer to balance personal services within an acceptable vacancy factor.												
Subtotal		49,786.6	1,559.4	219.7	3,640.5	38.4	7.9	44,320.7	0.0	26	0	0
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
Increase Federal Authority												
	Inc	6,645.8	0.0	0.0	0.0	0.0	0.0	6,645.8	0.0	0	0	0
1002 Fed Rcpts		6,645.8										
Increase in federal Title I Programs \$2,545.1 and Special Education \$4,100.7 for grants to school districts to provide education services.												
Secondary Transition Services												
	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		100.0										
This increment provides state mental health funding in support of the State Improvement Grant (SIG) federal funds from the Office of Special Education and Rehabilitative Services. The SIG grant is designed to increase educational services and successful outcomes for students with disabilities. The project provides direct support and technical assistance and collaboration among partner agencies including the Departments of Labor & Workforce Development, Health & Social Services, and Corrections.												
Totals		56,532.4	1,559.4	219.7	3,740.5	38.4	7.9	50,966.5	0.0	26	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		
										PFT	PPT	NP
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
	ConfCom	30,675.5	1,644.9	192.4	7,393.1	100.0	34.8	21,310.3	0.0	28	0	0
1002 Fed Rcpts		26,098.1										
1003 G/F Match		182.4										
1004 Gen Fund		4,395.0										
Imported from Legislative Finance.												
Labor costs in HB 3001, Ch. 1, TSSLA 2000-0510636												
	Special	43.3	43.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		23.8										
1004 Gen Fund		14.8										
1053 Invst Loss		4.7										
HB 419 Workers' Compensation Spread												
	FisNot	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.4										
1003 G/F Match		0.1										
1004 Gen Fund		0.2										
Imported from Legislative Finance.												
HB 378 Acctg Service Fees for Workers' Compensation Spread												
	FisNot	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
Imported from Legislative Finance.												
Subtotal		30,719.6	1,689.0	192.4	7,393.1	100.0	34.8	21,310.3	0.0	28	0	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Subtotal		30,719.6	1,689.0	192.4	7,393.1	100.0	34.8	21,310.3	0.0	28	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Correspondence & GT Program Review												
	Inc	177.7	80.7	9.0	68.0	20.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		177.7										

Both gifted and talented (GT) educational programs and statewide correspondence programs are in statute and regulation, but there is no funding currently

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
allocated to carry out the state-level duties required for administering these programs. Federal funding for children with disabilities cannot be used to fund GT services.												
This increment is needed to fund a staff position that will administer the gifted and talented program and the statewide correspondence program. Staff will ensure that district applications for each of these two programs are received, reviewed, and approved. Staff will provide technical assistance related to GT and statewide correspondence program development and address other questions from parents, teachers, administrators and public members. Staff will also conduct on-site GT and statewide correspondence program reviews, when necessary.												
Funding will also provide for the training of GT complaint investigators and due process hearing officers. There will also be funding available for contracting with complaint investigators and due process hearing officers when complaints and requests for due process hearings are received at the department.												
Convert Special FY2001 Labor Costs Fund Sources to GF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.7										
1053 Invst Loss		-4.7										
Convert Special FY2001 Labor Costs Fund Sources to GF												
Right Start Increment												
	Inc	1,200.0	0.0	0.0	0.0	0.0	0.0	1,200.0	0.0	0	0	0
1002 Fed Rcpts		1,200.0										
This increment funds a multi-year project aimed at providing funding for extended day kindergarten programs for students identified as in need of additional support to reach the developmental and academic levels expected for success in future grades. Funding will also be used to place academic intervention coordinators in schools with high percentages of students in need of such extended services at the kindergarten level, and in need of additional support at other grade levels.												
Year 2 Labor Costs - Net Change from FY2001												
	SalAdj	-15.1	-15.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-9.8										
1003 G/F Match		1.0										
1004 Gen Fund		-6.3										
Subtotal		32,082.2	1,754.6	201.4	7,461.1	120.0	34.8	22,510.3	0.0	29	0	0

***** **Changes From FY2002 Governor To FY2002 Governor Amended** *****

Center for School Excellence												
	Inc	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,000.0										

Recommendation of the Governor's Education Funding Task Force

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>Center For School Excellence –The Center for School Excellence will provide technical assistance to schools, analyze data on school improvement and student achievement, and conduct research to determine the effectiveness of efforts to improve instruction for all students. The center would place a priority on low-performing schools.</p> <p>The center would be formed using a consortium model and be comprised of school districts, the Department of Education & Early Development, public and private Alaska universities, employers, professional education organizations and other entities. While the center would have only a modest number of full-time staff, the training cadre would be supplemented with contract staff matched to the particular need of the school requesting assistance. The task force recommends funding the center at \$2 million in the first year with \$200,000 annual increases.</p>												
Assistance for Low Performing Schools												
	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										
Recommendation of the Governor's Education Funding Task Force												
<p>Assistance for Low Performing Schools – Schools designated as low performing would be able to access funds based on a plan of improvement approved by the State Board of Education & Early Development. Awards would range from \$10,000 to \$100,000 annually depending on the type and size of school. The task force recommends funding this program at \$2 million the first year and decreasing the appropriation by \$200,000 each year over the remaining four years of the plan. The reason for the decrease in funding is the expectation that fewer numbers of schools annually will receive the state designation as a low-performing school, so fewer schools will need this program.</p>												
Incentives for High Performing Schools												
	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										
Recommendation of the Governor's Education Funding Task Force												
<p>Incentives for High Performing Schools – Based on the state school designator system, schools identified as high performing would earn financial incentives. Awards would range from \$10,000 to \$100,000 annually depending on the type and size of school. The task force recommends \$2 million in funding for the first year of the plan, with \$400,000 increases annually. The reason for the increase is the expectation that a growing number of schools annually will reach the goal of improving student achievement. Over time, they will receive the state designation as a high performing school, making them eligible for this program. The task force estimated 50 schools in the first year with a average incentive of \$40,000 with 10 additional schools designated high performing each year.</p>												
Data Collection and Analysis												
	Inc	730.0	120.0	0.0	600.0	10.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		730.0										
Recommendation of the Governor's Education Funding Task Force												
<p>The task force recommended an increase in the Department of Education and Early Development's capacity to gather and report data for schools and to provide support to schools in the collection and reporting of information. Two new technical positions will support the data collection effort and contractual funds will provide research and analysis of the data. This information will be critical to assist schools in improving student performance.</p>												

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
Increase Federal Authority												
1002 Fed Rcpts	Inc	4,620.6	0.0	0.0	0.0	0.0	0.0	4,620.6	0.0	0	0	0
		4,620.6										
Increase in federal funds for Title II Professional Development and Title VI Innovative Education \$608.9, and Class Size Reduction \$1,511.7, for grants to school districts and federal funds for Teacher Recruitment and Retention \$2,500.0.												
	Totals	43,432.8	1,874.6	201.4	10,061.1	130.0	34.8	31,130.9	0.0	31	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
	ConfCom	682.8	285.4	19.0	353.3	10.0	15.1	0.0	0.0	5	0	0
1005 GF/Prgm		666.4										
1007 I/A Rcpts		16.4										
Imported from Legislative Finance.												
HB 418 - Receipt Supported Services												
	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-666.4										
1156 Rcpt Svcs		666.4										
Imported from Legislative Finance.												
Labor costs in HB 3001, Ch. 1, TSSLA 2000-0510636												
	Special	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss		7.7										
HB 419 Workers' Compensation Spread												
	FisNot	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		0.2										
Imported from Legislative Finance.												
Subtotal		690.7	293.3	19.0	353.3	10.0	15.1	0.0	0.0	5	0	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Subtotal		690.7	293.3	19.0	353.3	10.0	15.1	0.0	0.0	5	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Convert Special FY2001 Labor Costs Fund Sources to GF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.7										
1053 Invst Loss		-7.7										
Convert Special FY2001 Labor Costs Fund Sources to GF												
Year 2 Labor Costs - Net Change from FY2001												
	SalAdj	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		-5.1										
1005 GF/Prgm		-0.2										
1156 Rcpt Svcs		3.2										
Subtotal		688.6	291.2	19.0	353.3	10.0	15.1	0.0	0.0	5	0	0
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
Totals		688.6	291.2	19.0	353.3	10.0	15.1	0.0	0.0	5	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		
										PFT	PPT	NP
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
	ConfCom	672.3	0.0	35.1	352.8	1.4	0.0	283.0	0.0	0	0	0
1002 Fed Rcpts		158.0										
1004 Gen Fund		50.0										
1007 I/A Rcpts		125.0										
1108 Stat Desig		339.3										
Imported from Legislative Finance.												
Subtotal		672.3	0.0	35.1	352.8	1.4	0.0	283.0	0.0	0	0	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Subtotal		672.3	0.0	35.1	352.8	1.4	0.0	283.0	0.0	0	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Subtotal		672.3	0.0	35.1	352.8	1.4	0.0	283.0	0.0	0	0	0
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
Totals		672.3	0.0	35.1	352.8	1.4	0.0	283.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
1005 GF/Prgm	ConfCom	185.9	139.4	5.3	40.2	1.0	0.0	0.0	0.0	2	0	0
		185.9										
Imported from Legislative Finance.												
HB 418 - Receipt Supported Services												
1005 GF/Prgm	FisNot	-185.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		185.9										
Imported from Legislative Finance.												
Subtotal		185.9	139.4	5.3	40.2	1.0	0.0	0.0	0.0	2	0	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
FY01 Personal Services Reconciliation												
	LIT	0.0	-11.3	5.0	3.3	1.0	2.0	0.0	0.0	0	0	0
Balance personal services within an acceptable vacancy rate												
Subtotal		185.9	128.1	10.3	43.5	2.0	2.0	0.0	0.0	2	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Year 2 Labor Costs - Net Change from FY2001												
1156 Rcpt Svcs	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1.4										
Subtotal		187.3	129.5	10.3	43.5	2.0	2.0	0.0	0.0	2	0	0
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
Totals		187.3	129.5	10.3	43.5	2.0	2.0	0.0	0.0	2	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
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
	ConfCom	1,179.8	245.4	23.1	282.6	4.0	0.0	624.7	0.0	4	1	0
1002 Fed Rcpts		593.1										
1003 G/F Match		380.2										
1004 Gen Fund		75.6										
1005 GF/Prgm		5.3										
1108 Stat Desig		50.0										
1145 AIPP Fund		75.6										
Imported from Legislative Finance.												
Labor costs in HB 3001, Ch. 1, TSSLA 2000-0510636												
	Special	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.6										
1003 G/F Match		2.7										
Subtotal		1,186.1	251.7	23.1	282.6	4.0	0.0	624.7	0.0	4	1	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Subtotal		1,186.1	251.7	23.1	282.6	4.0	0.0	624.7	0.0	4	1	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Year 2 Labor Costs - Net Change from FY2001												
	SalAdj	-3.4	-3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.3										
1003 G/F Match		-1.1										
Subtotal		1,182.7	248.3	23.1	282.6	4.0	0.0	624.7	0.0	4	1	0
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
Totals		1,182.7	248.3	23.1	282.6	4.0	0.0	624.7	0.0	4	1	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
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
	ConfCom	27,854.5	1,317.9	79.2	1,692.7	37.9	15.6	24,711.2	0.0	25	0	0
1002 Fed Rcpts		8,636.4										
1003 G/F Match		3,187.8										
1004 Gen Fund		609.1										
1007 I/A Rcpts		15,421.2										
Imported from Legislative Finance.												
Labor costs in HB 3001, Ch. 1, TSSLA 2000-0510636												
	Special	39.8	39.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.7										
1007 I/A Rcpts		23.0										
1053 Invst Loss		2.1										
1108 Stat Desig		11.0										
Unallocated Position Adjustment spread												
	TechPos	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Childcare position reduction to FY00 management plan												
Ch. 133 Other Appropriations - Childcare												
	OthApr	1,366.3	0.0	0.0	0.0	0.0	0.0	1,366.3	0.0	0	0	0
1004 Gen Fund		1,366.3										
Ch. 133, sec. 14 K-12 reapprop \$355.7 & \$1,010.6 for licensing functions												
HB 419 Workers' Compensation Spread												
	FisNot	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		0.1										
1004 Gen Fund		0.2										
1007 I/A Rcpts		0.3										
Imported from Legislative Finance.												
Subtotal		29,261.2	1,358.3	79.2	1,692.7	37.9	15.6	26,077.5	0.0	23	0	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
FY01 Personal Services Reconciliation establish 05-3516 & 05-3517												
	LIT	0.0	90.0	0.0	-90.0	0.0	0.0	0.0	0.0	2	0	0
Establish Child Care Licensing Specialist positions 05-3516 & 05-3517 and balance personal services within an acceptable vacancy rate												

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
Subtotal		29,261.2	1,448.3	79.2	1,602.7	37.9	15.6	26,077.5	0.0	25	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Convert Special FY2001 Labor Costs Fund Sources to GF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.1										
1053 Invst Loss		-2.1										
1108 Stat Desig		-11.0										
Convert Special FY2001 Labor Costs Fund Sources to GF												
Child Care Development Fund grant increase												
	Inc	1,717.0	78.0	40.0	417.0	15.0	0.0	1,167.0	0.0	1	0	0
1002 Fed Rcpts		1,717.0										
<p>\$1,167.0 - Child Care Training & Assistance improving the quality of childcare through training and access. Expansion of infant/toddler childcare capacity through training providers and resource development and referral services.</p> <p>\$550.0 - Monitoring and enforcement of licensing/registered care providers to ensure the quality of childcare.</p> <p>One position is requested. A Child Care Licensing Specialist I, PCN #05-009 located in Anchorage will provide programmatic support for the expected increases in licensing functions.</p>												
Child Care Quality Initiative												
	Inc	2,000.0	0.0	0.0	500.0	0.0	0.0	1,500.0	0.0	0	0	0
1002 Fed Rcpts		2,000.0										
<p>This increment for the Child Care Quality Initiative will provide \$1,500.0 federal funding incentives for registered childcare providers to become licensed childcare providers. \$500.0 federal funds will be used to ensure the quality of the childcare workforce by providing background checks on all workers in a childcare facility, including centers and homes.</p>												
Child Care Subsidy-Fully Fund												
	Inc	3,427.6	0.0	0.0	0.0	0.0	0.0	3,427.6	0.0	0	0	0
1004 Gen Fund		427.6										
1007 I/A Rcpts		3,000.0										

Child care assistance is provided to income eligible families on a sliding fee scale. Many of these families are transitioning from welfare to work in entry-level jobs and need help paying for child care so they can stay in the work force. Other low-income working families need access to child care assistance to retain their current employment and keep from going on welfare in the first place. To fully fund the program and eliminate the current wait lists, the

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
FY2002 budget invests \$3 million from welfare reform savings and \$428,00 in state funds.												
With success in the welfare to work program the number of families receiving child care assistance and the number of children served has increased dramatically. In FY2000, an average of 5,392 children were served each month. In FY2001, an estimated 6,250 children will be served monthly, and in FY2002, a projected 7,500 children will be served monthly.												
CCDF Carry Forward												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3,873.5										
1007 I/A Rcpts		-3,873.5										
This fund change is requested to increase federal authority in Child Care Assistance & Licensing due to a grant allocation increase of \$533,598 in FY2001 and insufficient federal authority budgeted in FY2001 for carry forward. A revised program was requested in FY2001 and this increment will correct the federal receipts authority and allow for carry forward in the FY2002 budget. A decrement for interagency receipts is also requested. The funding was received from Department of Health & Social Services through interagency receipts until the Department of Education & Early Development became the lead state agency for this grant and the grant is received directly from USHSS.												
Year 2 Labor Costs - Net Change from FY2001												
	SalAdj	-5.1	-5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.0										
1003 G/F Match		1.0										
1004 Gen Fund		-1.0										
1007 I/A Rcpts		-8.1										
PCN 05-1630 to Special Programs												
	Trout	-80.1	-80.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-80.1										
Transfer Ed Specialist I position PCN# 05-1630 and federal funding authorization to Special Program component.												
PCN 21-102X0 to Children's Trust												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Program Coordinator position PCN# 21-102X to Children's Trust BRU.												
PCN 21-3058 to Head Start												
	Trout	-64.5	-64.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts		-64.5										
Transfer Ed Specialist I position PCN# 21-3058 and funding authorization to Head Start component.												
Adjust Vacancy												
	LIT	0.0	-67.3	0.0	67.3	0.0	0.0	0.0	0.0	0	0	0

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

Component: 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
	Subtotal	36,256.1	1,309.3	119.2	2,587.0	52.9	15.6	32,172.1	0.0	23	0	0
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
	Totals	36,256.1	1,309.3	119.2	2,587.0	52.9	15.6	32,172.1	0.0	23	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
	ConfCom	3,789.8	165.6	157.2	277.3	12.1	8.0	3,169.6	0.0	3	0	0
1002 Fed Rcpts		2,719.0										
1004 Gen Fund		77.5										
1007 I/A Rcpts		923.5										
1108 Stat Desig		69.8										
Imported from Legislative Finance.												
Labor costs in HB 3001, Ch. 1, TSSLA 2000-0510636												
	Special	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.2										
1007 I/A Rcpts		0.2										
1108 Stat Desig		0.9										
Subtotal		3,794.1	169.9	157.2	277.3	12.1	8.0	3,169.6	0.0	3	0	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Subtotal		3,794.1	169.9	157.2	277.3	12.1	8.0	3,169.6	0.0	3	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Staff Development & Parent Involvement												
	Inc	1,000.0	0.0	0.0	300.0	0.0	0.0	700.0	0.0	0	0	0
1004 Gen Fund		1,000.0										
This increment provides funding for parent education, professional development and workshops i.e.: "Read with Your Child" to support parent involvement with their children's literacy development, education, and over all health and development. Community Head Start agencies, school districts and parents will work together to implement/coordinate this program.												
System for Early Education Development												
	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		100.0										
In coordination with the University of Alaska, the System for Early Education Development, (SEED), these federal funds will support development of credit and non-credit levels of sequenced training for early childhood professionals in Alaska. Federal Head Start performance standards require that staff hold a child development associate (CDA) credential and early childhood teachers hold an AA degree. Alaska has also identified education and training standards to promote professional development among those who care for and education young children.												

Year 2 Labor Costs - Net Change from FY2001

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.2										
1004 Gen Fund		0.5										
1007 I/A Rcpts		0.3										
PCN 05-1630 from Child Care Assistance & Licensing												
	Trin	80.1	80.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		80.1										
Transfer Ed Specialist I position PCN# 05-1630 and federal funding authorization to Special Program component from Child Care Assistance & Licensing component.												
Correct Fund Source												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		77.5										
1004 Gen Fund		-77.5										
Correcting the fund source to general fund match for Americorp grant												
Re-align Statutory Designated Receipts												
	LIT	0.0	-0.9	-3.9	4.8	0.0	0.0	0.0	0.0	0	0	0
Line item transfer to re-align the planned expenditures between personal services, travel and contractual in the Statutory Designated receipts authority.												
Subtotal		4,974.8	249.7	153.3	682.1	12.1	8.0	3,869.6	0.0	4	0	0
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
Even Start Increase												
	Inc	475.0	0.0	0.0	0.0	0.0	0.0	475.0	0.0	0	0	0
1007 I/A Rcpts		475.0										
These interagency receipts provide grants for family literacy projects, and are due to an increase in federal Title I funds received under the Special & Supplemental Services component in Teaching & Learning Support.												
Totals		5,449.8	249.7	153.3	682.1	12.1	8.0	4,344.6	0.0	4	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
	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
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
	ConfCom	6,029.2	194.9	31.1	26.9	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		3,245.7										
1007 I/A Rcpts		2,574.2										
Imported from Legislative Finance.												
Labor costs in HB 3001, Ch. 1, TSSLA 2000-0510636												
	Special	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		0.1										
1004 Gen Fund		3.8										
1053 Invst Loss		1.4										
HB 419 Workers' Compensation Spread												
	FisNot	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
Imported from Legislative Finance.												
Subtotal		6,034.6	200.3	31.1	26.9	3.2	0.0	5,773.1	0.0	3	0	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Subtotal		6,034.6	200.3	31.1	26.9	3.2	0.0	5,773.1	0.0	3	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Convert Special FY2001 Labor Costs Fund Sources to GF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										
1053 Invst Loss		-1.4										
Convert Special FY2001 Labor Costs Fund Sources to GF												
Head Start Expansion												
	Inc	4,400.4	75.0	15.0	938.0	5.0	0.0	3,367.4	0.0	1	0	0
1002 Fed Rcpts		3,738.0										
1004 Gen Fund		662.4										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>The general fund request will support Alaska's Head Start grantees in applying for and receiving a projected \$3,312.0 in federal program expansion funds. These funds are provided directly to the Head Start Grantees and require a 20% match. The expansion funds will be used to expand services to approximately 325 children in 6-8 communities.</p> <p>Federal funds of \$438.0 will be used to provide a Family Wellness model in Head Start communities, which will provide funding for well-child exams and follow-up childcare.</p> <p>The remaining \$3,300.0 federal funds will expand distance delivery coursework for early childhood education endorsement programs to meet the new federal requirements for Head Start workers.</p> <p>One additional position is requested to provide staffing and coordination for the new and expanded activities involved with the federal funds.</p>												
Year 2 Labor Costs - Net Change from FY2001												
	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1003 G/F Match		0.3										
1004 Gen Fund		0.3										
1007 I/A Rcpts		0.3										
PCN 21-3058 from Child Care Assistance & Licensing												
	Trin	64.5	64.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		64.5										
Transfer Ed Specialist I position PCN# 21-3058 and funding authorization to Head Start component from Child Care Assistance & Licensing.												
Line item transfer - Collaboration Grant												
	LIT	0.0	0.0	0.0	97.9	3.0	0.0	-100.9	0.0	0	0	0
Line item transfer to re-align the planned expenditures for the federal Collaboration grant.												
Subtotal		10,500.6	340.9	46.1	1,062.8	11.2	0.0	9,039.6	0.0	5	0	0
*****		***** Changes From FY2002 Governor To FY2002 Governor Amended *****										
Totals		10,500.6	340.9	46.1	1,062.8	11.2	0.0	9,039.6	0.0	5	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
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
	ConfCom	26,952.7	387.8	44.7	505.2	15.0	0.0	26,000.0	0.0	7	0	0
1002 Fed Rcpts		26,682.6										
1003 G/F Match		45.1										
1014 Donat Comm		225.0										
Imported from Legislative Finance.												
Labor costs in HB 3001, Ch. 1, TSSLA 2000-0510636												
	Special	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.9										
1014 Donat Comm		2.5										
1053 Invst Loss		1.1										
HB 419 Workers' Compensation Spread												
	FisNot	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1014 Donat Comm		0.1										
Imported from Legislative Finance.												
Subtotal		26,962.4	397.5	44.7	505.2	15.0	0.0	26,000.0	0.0	7	0	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Subtotal		26,962.4	397.5	44.7	505.2	15.0	0.0	26,000.0	0.0	7	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Convert Special FY2001 Labor Costs Fund Sources to GF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		1.1										
1053 Invst Loss		-1.1										
Convert Special FY2001 Labor Costs Fund Sources to GF												
Child Nutrition position												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Education Program Assistant position, range 12, PCN 05-3518 was established Oct 2, 2000 in this component. The funding is federal USDA nutrition program funds.												

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
Year 2 Labor Costs - Net Change from FY2001												
	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.6										
1003 G/F Match		0.5										
1014 Donat Comm		0.1										
Balance Personal Services												
	LIT	0.0	35.3	0.0	-35.3	0.0	0.0	0.0	0.0	0	0	0
Line item transfer to balance personal services within an acceptable vacancy factor.												
Subtotal		26,962.4	432.8	44.7	469.9	15.0	0.0	26,000.0	0.0	8	0	0
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
Increased Freight Costs												
	Inc	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1014 Donat Comm		75.0										
Increase in freight costs for shipping USDA Commodities to eligible recipients in Alaska.												
Increase Federal Authority												
	Inc	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1002 Fed Rcpts		1,000.0										
Increase in federal free and reduced price meal reimbursements.												
Totals		28,037.4	432.8	44.7	544.9	15.0	0.0	27,000.0	0.0	8	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 FY2001 Authorized To FY2001 Management Plan *****												
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

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

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

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

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

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

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
	ConfCom	4,409.0	1,862.4	204.5	2,210.8	114.8	16.5	0.0	0.0	5	27	0
1004 Gen Fund		2,372.9										
1005 GF/Prgm		57.4										
1007 I/A Rcpts		1,978.7										
Imported from Legislative Finance.												
Labor costs in HB 3001, Ch. 1, TSSLA 2000-0510636												
	Special	22.4	22.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.4										
1007 I/A Rcpts		10.0										
HB 419 Workers' Compensation Spread												
	FisNot	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1007 I/A Rcpts		0.6										
Imported from Legislative Finance.												
Subtotal		4,432.2	1,885.6	204.5	2,210.8	114.8	16.5	0.0	0.0	5	27	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Subtotal		4,432.2	1,885.6	204.5	2,210.8	114.8	16.5	0.0	0.0	5	27	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Dormitory Services/Management Contracts												
	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		200.0										
Increases in dormitory services / management contracts												
Year 2 Labor Costs - Net Change from FY2001												
	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.8										
1007 I/A Rcpts		6.4										
Subtotal		4,635.8	1,889.2	204.5	2,410.8	114.8	16.5	0.0	0.0	5	27	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
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
	Totals	4,635.8	1,889.2	204.5	2,410.8	114.8	16.5	0.0	0.0	5	27	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
	ConfCom	1,496.1	704.6	1.0	450.0	290.5	50.0	0.0	0.0	13	0	0
1007 I/A Rcpts		1,496.1										
Imported from Legislative Finance.												
Labor costs in HB 3001, Ch. 1, TSSLA 2000-0510636												
	Special	85.2	85.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		20.0										
1053 Invst Loss		65.2										
HB 419 Workers' Compensation Spread												
	FisNot	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.3										
Imported from Legislative Finance.												
Subtotal												
		1,581.6	790.1	1.0	450.0	290.5	50.0	0.0	0.0	13	0	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Subtotal												
		1,581.6	790.1	1.0	450.0	290.5	50.0	0.0	0.0	13	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Maintenance Position for New Student Housing-Rent Receipts												
	Inc	100.0	64.0	0.0	36.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		100.0										
AVTEC currently has 12 buildings that range in age from 20 - 50 years old. With the additional housing units, the age of the buildings, the expanse of the campus, and the resulting diversity of the maintenance tasks, the need for maintenance service has increased. The annual cost for a maintenance generalist journey starting at wage grade level 54A is approximately \$64,000.												
PCN 05-8435 from AVTEC Operations												
	Trin	42.0	42.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		42.0										
Transfer 05-8435 to State Facilities Maintenance & reclass to Maintenance Generalist-Foreman												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Convert Special FY2001 Labor Costs Fund Sources to GF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		65.2										
1053 Invst Loss		-65.2										
Convert Special FY2001 Labor Costs Fund Sources to GF												
Year 2 Labor Costs - Net Change from FY2001												
	SalAdj	-69.7	-69.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-65.2										
1007 I/A Rcpts		-4.5										
Subtotal		1,653.9	826.4	1.0	486.0	290.5	50.0	0.0	0.0	15	0	0
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
Totals		1,653.9	826.4	1.0	486.0	290.5	50.0	0.0	0.0	15	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
HB 112 Establish Alaska Public Building Fund Approp to E&ED												
	FisNot	260.7	0.0	0.0	260.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		260.7										
Imported from Legislative Finance.												
Subtotal		260.7	0.0	0.0	260.7	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Subtotal		260.7	0.0	0.0	260.7	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Subtotal		260.7	0.0	0.0	260.7	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
Totals		260.7	0.0	0.0	260.7	0.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
	ConfCom	4,953.6	2,776.6	55.0	1,094.4	1,009.6	18.0	0.0	0.0	22	25	1
1005 GF/Prgm		91.2										
1007 I/A Rcpts		4,862.4										
Imported from Legislative Finance.												
Labor costs in HB 3001, Ch. 1, TSSLA 2000-0510636												
	Special	79.8	79.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		79.8										
HB 419 Workers' Compensation Spread												
	FisNot	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.2										
Imported from Legislative Finance.												
Subtotal		5,034.6	2,857.6	55.0	1,094.4	1,009.6	18.0	0.0	0.0	22	25	1
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Subtotal		5,034.6	2,857.6	55.0	1,094.4	1,009.6	18.0	0.0	0.0	22	25	1
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Year 2 Labor Costs - Net Change from FY2001												
	SalAdj	-9.6	-9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-9.6										
Subtotal		5,025.0	2,848.0	55.0	1,094.4	1,009.6	18.0	0.0	0.0	22	25	1
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
Distance Delivered Courses												
	Inc	1,000.0	700.0	0.0	300.0	0.0	0.0	0.0	0.0	5	10	0
1004 Gen Fund		1,000.0										

Recommendation of the Governor's Education Funding Task Force

Distance Delivered Courses – Distance delivered core courses based on state standards need to be offered to high schools with fewer than 50 students. Courses developed and offered by Alyeska Central School would support students and teachers in these high schools. The courses would enable students to

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	
have better access to subject matter specialists while still having on-site teachers serve as facilitators and coaches to make sure students get the extra help they need. These courses would be offered free to qualifying schools. These funds will provide the instructional and support staff necessary to develop and deliver the core courses.													
		Totals	6,025.0	3,548.0	55.0	1,394.4	1,009.6	18.0	0.0	0.0	27	35	1

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
	ConfCom	4,620.7	2,067.8	17.0	681.8	428.3	9.0	1,416.8	0.0	39	0	0
1002 Fed Rcpts		675.5										
1004 Gen Fund		3,723.9										
1005 GF/Prgm		63.0										
1007 I/A Rcpts		158.3										
Imported from Legislative Finance.												
Labor costs in HB 3001, Ch. 1, TSSLA 2000-0510636												
	Special	56.1	56.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		56.1										
HB 419 Workers' Compensation Spread												
	FisNot	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										
Imported from Legislative Finance.												
Subtotal		4,677.7	2,124.8	17.0	681.8	428.3	9.0	1,416.8	0.0	39	0	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Subtotal		4,677.7	2,124.8	17.0	681.8	428.3	9.0	1,416.8	0.0	39	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Network Specialist for Gates Foundation Project												
	Inc	98.7	63.7	15.0	20.0	0.0	0.0	0.0	0.0	0	0	1
1004 Gen Fund		98.7										
This increment represents the costs of a long term non permanent Network Specialist position to support libraries around the state in coordinating and implementing the Gates Foundation Project. The Gates Foundation works with each state library for a coordinated, statewide approach on the grant. The purpose of the grant is to help eliminate the digital divide. The grant will provide hardware and software, an intense five day technical training session, and three years of 1-800 technical support to each participating library. To participate, libraries will have to be wired and have a plan. This position will coordinate that function.												
Year 2 Labor Costs - Net Change from FY2001												
	SalAdj	-10.5	-10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-10.5										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Subtotal	4,765.9	2,178.0	32.0	701.8	428.3	9.0	1,416.8	0.0	39	0	1
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
	Totals	4,765.9	2,178.0	32.0	701.8	428.3	9.0	1,416.8	0.0	39	0	1

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
	ConfCom	688.7	543.0	22.9	58.8	64.0	0.0	0.0	0.0	9	0	0
1002 Fed Rcpts		40.0										
1004 Gen Fund		554.3										
1007 I/A Rcpts		94.4										
Imported from Legislative Finance.												
Labor costs in HB 3001, Ch. 1, TSSLA 2000-0510636												
	Special	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.4										
1108 Stat Desig		12.6										
HB 419 Workers' Compensation Spread												
	FisNot	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
Imported from Legislative Finance.												
Subtotal		703.9	558.2	22.9	58.8	64.0	0.0	0.0	0.0	9	0	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
FY01 Personal Services Reconciliation establish 05-3056												
	LIT	0.0	25.0	0.0	-25.0	0.0	0.0	0.0	0.0	1	0	0
Establish Microfilm Equip Operator position 05-3056 & balance personal services within an acceptable vacancy												
Subtotal		703.9	583.2	22.9	33.8	64.0	0.0	0.0	0.0	10	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Convert Special FY2001 Labor Cost Fund Sources to GF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.6										
1108 Stat Desig		-12.6										
Microfilm Operator for DNR Recorders Office Project												
	Inc	38.6	38.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		38.6										

This increment provides interagency funding for a Microfilm Operator position (PCN 05-3056) established 10/16/2000 for DNR Recorders Office Project.

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		
										PFT	PPT	NP
Year 2 Labor Costs - Net Change from FY2001												
	SalAdj	-6.9	-6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.7										
1007 I/A Rcpts		-1.2										
Subtotal		735.6	614.9	22.9	33.8	64.0	0.0	0.0	0.0	10	0	0
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
Totals		735.6	614.9	22.9	33.8	64.0	0.0	0.0	0.0	10	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
	ConfCom	1,424.9	920.1	10.5	313.2	75.5	0.0	85.6	20.0	11	9	1
1002 Fed Rcpts		60.0										
1004 Gen Fund		1,060.9										
1005 GF/Prgm		293.9										
1108 Stat Desig		10.1										
Imported from Legislative Finance.												
Labor costs in HB 3001, Ch. 1, TSSLA 2000-0510636												
	Special	25.2	25.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		25.2										
HB 419 Workers' Compensation Spread												
	FisNot	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
Imported from Legislative Finance.												
Subtotal		1,450.5	945.7	10.5	313.2	75.5	0.0	85.6	20.0	11	9	1
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Subtotal		1,450.5	945.7	10.5	313.2	75.5	0.0	85.6	20.0	11	9	1
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Year 2 Labor Costs - Net Change from FY2001												
	SalAdj	-4.8	-4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.1										
1108 Stat Desig		-9.9										
Correct Line Item												
	LIT	0.0	0.0	0.0	20.0	0.0	0.0	0.0	-20.0	0	0	0
To correct the line item from miscellaneous to contractual.												
Convert Special FY2001 Labor Cost Fund Sources to GF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.8										
1108 Stat Desig		-2.8										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Subtotal	1,445.7	940.9	10.5	333.2	75.5	0.0	85.6	0.0	11	9	1
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
	Totals	1,445.7	940.9	10.5	333.2	75.5	0.0	85.6	0.0	11	9	1

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

Component: Tuition Language (2524)
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 FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
1150 ASLC Div	ConfCom	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
Imported from Legislative Finance.												
HB312 National Guard Youth Challenge Corps												
1150 ASLC Div	Languag e	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0	0	0
Transfer to Student Loan Operations HB312 National Guard Youth Challenge Corps												
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
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: Program Administration (212)
RDU: Alaska Postsecondary Education Commission (68)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
	ConfCom	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										
1106 P-Sec Rcpt		975.0										
Imported from Legislative Finance.												
Labor costs in HB 3001, Ch. 1, TSSLA 2000												
	Special	27.5	27.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.3										
1106 P-Sec Rcpt		26.2										
HB 419 Workers' Compensation Spread												
	FisNot	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1106 P-Sec Rcpt		0.4										
Imported from Legislative Finance.												
Subtotal		1,078.2	890.2	94.9	75.7	16.0	1.4	0.0	0.0	14	0	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Subtotal		1,078.2	890.2	94.9	75.7	16.0	1.4	0.0	0.0	14	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Year 2 Labor Costs - Net Change from FY2001												
	SalAdj	-7.0	-7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.5										
1106 P-Sec Rcpt		-6.5										
Subtotal		1,071.2	883.2	94.9	75.7	16.0	1.4	0.0	0.0	14	0	0
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
Totals		1,071.2	883.2	94.9	75.7	16.0	1.4	0.0	0.0	14	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 FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
	ConfCom	6,530.1	4,112.5	55.4	2,266.9	75.3	20.0	0.0	0.0	84	0	0
1106 P-Sec Rcpt		6,530.1										
Imported from Legislative Finance.												
CH 135 Ak National Guard continuing education benefits												
	OthApr	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1150 ASLC Div		100.0										
SB192 Return of capital from corp receipts of the student loan fund to ACPE for payment to the Alaska National Guard for course credits for continuing educational benefits												
Labor costs in HB 3001, Ch. 1, TSSLA 2000												
	Special	132.9	132.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
1106 P-Sec Rcpt		132.6										
HB 419 Workers' Compensation Spread												
	FisNot	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1106 P-Sec Rcpt		1.7										
Imported from Legislative Finance.												
HB 378 Acctg Service Fees for Workers' Compensation Spread												
	FisNot	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1106 P-Sec Rcpt		0.2										
Imported from Legislative Finance.												
HB312 National Guard Youth Challenge Corps												
	Languag e	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1150 ASLC Div		100.0										
Transfer from Tuition Language HB312 National Guard Youth Challenge Corps												
Subtotal		6,864.9	4,247.3	55.4	2,466.9	75.3	20.0	0.0	0.0	84	0	0

***** Changes From FY2001 Authorized To FY2001 Management Plan *****

FY01 Personal Services Reconciliation

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	LIT	0.0	-75.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
Balance personal services within an acceptable vacancy rate												
Subtotal		6,864.9	4,172.3	55.4	2,541.9	75.3	20.0	0.0	0.0	84	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Year 2 Labor Costs - Net Change from FY2001												
	SalAdj	-41.4	-41.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.3										
1106 P-Sec Rcpt		-41.1										
Delete ACPE Dividend for National Guard and Youth Corp												
	OTI	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1150 ASLC Div		-200.0										
Delete one - time items funded with ACPE dividends; National Guard continuing education benefits and Youth Challenge Corps.												
Subtotal		6,623.5	4,130.9	55.4	2,341.9	75.3	20.0	0.0	0.0	84	0	0
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
Totals		6,623.5	4,130.9	55.4	2,341.9	75.3	20.0	0.0	0.0	84	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		
										PFT	PPT	NP
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
	ConfCom	1,444.2	0.0	0.0	1,444.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,444.2										
Imported from Legislative Finance.												
Subtotal		1,444.2	0.0	0.0	1,444.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Subtotal		1,444.2	0.0	0.0	1,444.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
WWAMI Tuition Increase												
	Inc	63.1	0.0	0.0	63.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		63.1										
This increment reflects a contractually agreed upon inflation factor built into the support fees formula for participation in the Wisconsin, Washington, Alaska, Montana, Idaho (WWAMI) regional medical school program at the University of Washington, School of Medicine. The increment maintains Alaska's ten reserved places at the University of Washington, School of Medicine, for students who have successfully completed their first year of medical school at the University of Alaska, Anchorage. Participating students attend the second through the fourth years of medical school in Seattle at the University of Washington's School of Medicine, with the option of clinical clerkships during this time at clinics in towns in the WWAMI states. The Alaska clinical sites are supported by WWAMI funds due to the participation in this program.												
Subtotal		1,507.3	0.0	0.0	1,507.3	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
Totals		1,507.3	0.0	0.0	1,507.3	0.0	0.0	0.0	0.0	0	0	0

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

Component: 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		
										PFT	PPT	NP
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
1106 P-Sec Rcpt	ConfCom	88.0	0.0	0.0	88.0	0.0	0.0	0.0	0.0	0	0	0
Imported from Legislative Finance.												
Subtotal		88.0	0.0	0.0	88.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Subtotal		88.0	0.0	0.0	88.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
WICHE State Dues increase												
1106 P-Sec Rcpt	Inc	11.0	0.0	0.0	11.0	0.0	0.0	0.0	0.0	0	0	0
The WICHE organization, in an effort to avoid any substantial increases, has been budgeted at an extremely bare bones manner. They probably could have continued that way except for two significant changes which occurred this year. They are having to move from the offices that they have been in in Boulder for a number of years. Their rent costs were to some extent subsidized by their landlord the University of Colorado (who now wants to either raise the rent or use the space themselves). In addition to that, although they have downsized in staffing as a budget-cutting measure, they are incorporating significant increases in the cost of healthcare for the remaining staff.												
The WICHE Commission voted to approve the larger State dues increase as one of several steps being taken to insure the financial stability of the agency.												
Subtotal		99.0	0.0	0.0	99.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
Totals		99.0	0.0	0.0	99.0	0.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	609.0	0.0	0.0	0.0	0.0	0.0	609.0	0.0	0	0	0
Imported from Legislative Finance.												
SB 289 Tech & Voc Educ/Employment Assistance Approp to E&ED												
1151 VoTech Ed	FisNot	548.0	0.0	0.0	0.0	0.0	0.0	548.0	0.0	0	0	0
Imported from Legislative Finance.												
Subtotal		1,157.0	0.0	0.0	0.0	0.0	0.0	1,157.0	0.0	0	0	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Subtotal		1,157.0	0.0	0.0	0.0	0.0	0.0	1,157.0	0.0	0	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
SB289 - Educ/Employment Assistance												
1151 VoTech Ed	OTI	-548.0	0.0	0.0	0.0	0.0	0.0	-548.0	0.0	0	0	0
Removes one-time funding that was included in SB289.												
Subtotal		609.0	0.0	0.0	0.0	0.0	0.0	609.0	0.0	0	0	0
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
Totals		609.0	0.0	0.0	0.0	0.0	0.0	609.0	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 FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
	ConfCom	5,441.1	3,686.0	42.1	950.7	550.2	40.1	172.0	0.0	21	46	0
1002 Fed Rcpts		275.0										
1004 Gen Fund		3,320.7										
1007 I/A Rcpts		637.9										
1108 Stat Desig		1,207.5										
Imported from Legislative Finance.												
HB 418 - Receipt Supported Services												
	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-1,207.5										
1156 Rcpt Svcs		1,207.5										
Imported from Legislative Finance.												
SB 289 Tech & Voc Educ/Employment Assistance Approp to E&ED												
	FisNot	1,096.0	0.0	0.0	0.0	0.0	0.0	1,096.0	0.0	0	0	0
1151 VoTech Ed		1,096.0										
Imported from Legislative Finance.												
Labor costs in HB 3001, Ch. 1, TSSLA 2000-0510636												
	Special	43.7	43.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.7										
1007 I/A Rcpts		14.0										
1053 Invst Loss		6.0										
HB 419 Workers' Compensation Spread												
	FisNot	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.1										
1007 I/A Rcpts		0.2										
1108 Stat Desig		0.3										
Imported from Legislative Finance.												
HB 378 Acctg Service Fees for Workers' Compensation Spread												
	FisNot	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		0.1										

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
Correct Fund Sources for HB419 to Reflect HB418, CH 101, SLA 2000												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-0.3										
1156 Rcpt Svcs		0.3										
Correct Fund Sources for HB378 to Reflect HB418, CH 101, SLA 2000												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-0.1										
1156 Rcpt Svcs		0.1										
Subtotal		6,582.5	3,731.4	42.1	950.7	550.2	40.1	1,268.0	0.0	21	46	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Subtotal		6,582.5	3,731.4	42.1	950.7	550.2	40.1	1,268.0	0.0	21	46	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Rent Receipts												
	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		100.0										
Increase Rent Receipts & 1 PFT Maintenance Position budgeted through I/A receipts under State Facilities Maintenance.												
First Alaskans Foundation Grants												
	Inc	275.0	70.0	4.8	139.0	25.9	35.3	0.0	0.0	0	0	0
1156 Rcpt Svcs		275.0										
First Alaskans Foundation Grants - Construction and Maintenance Training Program with initial focus on Industrial Electricity & Structural Welding; Basic job skills training with focus on transitioning to employment in the oil and gas industry.												
Certified Nurse Assistant Program												
	Inc	259.2	259.2	0.0	0.0	0.0	0.0	0.0	0.0	0	5	0
1156 Rcpt Svcs		259.2										
AVTEC has had discussions over the last year with Providence Medical Center (PMC) in Anchorage about providing ongoing training for Certified Nurse Assistants in the Anchorage area. It is apparent that the need for training in this area is directly related to the large number of jobs available. PMC is committed to becoming AVTEC's training partner by providing the equipment necessary to outfit the classroom and lab, assist in student recruitment, and by allowing the practical portion of the program to occur at PMC facilities. This idea is supplemented by the coincidence that the AVTEC Anchorage facility is located less than one block from Providence Extended Care Center, the largest employer of Certified Nurse Assistants in the State. Also, the AVTEC Anchorage facility is currently underutilized due to the closure of the Electrical Apprenticeship Program that was based out of that facility over the previous 4 years. AVTEC is currently in the 2nd year of a 5-year lease on the Anchorage space. To offer the program would require 5 additional teaching positions to run a year round												

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
program. AVTEC would offer 12 (7 week) classes per year and enroll 12 - 15 students per class. Tuition for the class is currently \$1,800. The revenue generated is expected to cover the cost of the positions - 144 students a year at \$1,800 per student; \$259,200.												
PCN 05-8435 to Maintenance												
	Trout	-42.0	-42.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts		-42.0										
Transfer PCN 05-8435 to State Facilities Maintenance & reclass to Maintenance Generalist-Foreman												
Convert Special FY2001 Labor Costs Fund Sources to GF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.0										
1053 Invst Loss		-6.0										
Convert Special FY2001 Labor Costs Fund Sources to GF												
Year 2 Labor Costs - Net Change from FY2001												
	SalAdj	24.8	24.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		28.9										
1007 I/A Rcpts		-15.0										
1156 Rcpt Svcs		10.9										
SB289 - Educ/Employment Assistance												
	OTI	-1,096.0	0.0	0.0	0.0	0.0	0.0	-1,096.0	0.0	0	0	0
1151 VoTech Ed		-1,096.0										
Removes one-time funding item included in SB289.												
Subtotal		6,103.5	4,043.4	46.9	1,189.7	576.1	75.4	172.0	0.0	20	51	0
*****		Changes From FY2002 Governor To FY2002 Governor Amended							*****			
Totals		6,103.5	4,043.4	46.9	1,189.7	576.1	75.4	172.0	0.0	20	51	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
1098 ChildTrErn	ConfCom	405.7	0.0	7.9	47.8	0.0	0.0	350.0	0.0	0	0	0
Imported from Legislative Finance.		405.7										
Subtotal		405.7	0.0	7.9	47.8	0.0	0.0	350.0	0.0	0	0	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Subtotal		405.7	0.0	7.9	47.8	0.0	0.0	350.0	0.0	0	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Child Abuse & Neglect Awareness Mini Grants												
1002 Fed Rcpts	Inc	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
Increment for federal funds for mini grants to increase public awareness of child abuse & neglect.		100.0										
PCN 21-102X from Child Care Assistance & Licensing												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Program Coordinator position PCN#21-102X .												
Transfer Funding to Appropriate Expenditure Lines												
	LIT	0.0	33.6	6.2	-41.3	1.5	0.0	0.0	0.0	0	0	0
Operational Costs												
1098 ChildTrErn	Inc	66.5	33.7	0.0	32.8	0.0	0.0	0.0	0.0	0	0	0
These increased receipts will provide sufficient funding for one full-time staff and operational costs.		66.5										
Year 2 Labor Costs - Net Change from FY2001												
1098 ChildTrErn	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.8										
Subtotal		573.0	68.1	14.1	39.3	1.5	0.0	450.0	0.0	1	0	0
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												

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
	Totals	573.0	68.1	14.1	39.3	1.5	0.0	450.0	0.0	1	0	0