

Change Record Detail - Multiple Scenarios With Description

Department of Education and Early Development

Component: State Board of Education (186)

BRU: Executive Administration (57)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
		***** Changes From FY2003 Conference Committee To FY2003 Authorized *****											
Conference Committee	ConfCom	146.3	58.6	47.6	38.6	1.5	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		146.3											
		Subtotal	146.3	58.6	47.6	38.6	1.5	0.0	0.0	0.0	1	0	0
		***** Changes From FY2003 Authorized To FY2003 Management Plan *****											
Balance Personal Services ADN0530603	LIT	0.0	-11.2	0.0	11.2	0.0	0.0	0.0	0.0	0.0	0	0	0
To balance personal services due to the reclassification of PCN 05-1769, Secretary to the State Board of Education.													
		Subtotal	146.3	47.4	47.6	49.8	1.5	0.0	0.0	0.0	1	0	0
		***** Changes From FY2003 Management Plan To FY2004 Governor *****											
\$75 per Month Health Insurance for Non-covered Staff	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.4	The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.										
		Totals	147.7	48.8	47.6	49.8	1.5	0.0	0.0	0.0	1	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Education and Early Development

Component: Commissioner's Office (185)

BRU: Executive Administration (57)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
		***** Changes From FY2003 Conference Committee To FY2003 Authorized *****											
Conference Committee	ConfCom	375.1	381.6	7.1	11.5	4.9	0.0	0.0	0.0	-30.0	4	1	0
1004 Gen Fund		61.7											
1005 GF/Prgm		4.8											
1007 I/A Rcpts		308.6											
Spread Unallocated from Miscellaneous ADN0530578	LIT	0.0	-30.0	0.0	0.0	0.0	0.0	0.0	0.0	30.0	0	0	0
Legislative unallocated general fund reduction.													
Year 3 labor cost reduction ADN0530577-1	Unalloc	-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.4											
Reduction to component for Year 3 labor costs due to unallocated department wide legislative funding decrease.													
Subtotal		372.7	349.2	7.1	11.5	4.9	0.0	0.0	0.0	0.0	4	1	0
		***** Changes From FY2003 Authorized To FY2003 Management Plan *****											
Subtotal		372.7	349.2	7.1	11.5	4.9	0.0	0.0	0.0	0.0	4	1	0

Change Record Detail - Multiple Scenarios With Description

Department of Education and Early Development

Component: Commissioner's Office (185)

BRU: Executive Administration (57)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Annualize FY2003 COLA Increase for General Government Bargaining Unit	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	0.4	In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.											
\$75 per Month Health Insurance for Non-covered Staff	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.2	The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.											
1007 I/A Rcpts	6.0												
Totals		380.3	356.8	7.1	11.5	4.9	0.0	0.0	0.0	0.0	4	1	0

Change Record Detail - Multiple Scenarios With Description

Department of Education and Early Development

Component: Unallocated Reduction (1654)

BRU: Executive Administration (57)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
		***** Changes From FY2003 Conference Committee To FY2003 Authorized *****											
Conference Committee	ConfCom	-344.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-344.4	0	0	0
1003 G/F Match		-11.2											
1004 Gen Fund		-332.4											
1005 GF/Prgm		-0.1											
1037 GF/MH		-0.7											
Spread unallocated to various components ADN0530577-1	Unalloc	344.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	344.4	0	0	0
1003 G/F Match		11.2											
1004 Gen Fund		332.4											
1005 GF/Prgm		0.1											
1037 GF/MH		0.7											
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		***** Changes From FY2003 Authorized To FY2003 Management Plan *****											
Subtotal		0.0	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 Description

Department of Education and Early Development

Component: Unallocated Reduction (1654)

BRU: Executive Administration (57)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions			
										Misc.	PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
	Totals	0.0	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 Description

Department of Education and Early Development

Component: Foundation Program - Language (2585)

BRU: K-12 Support (53)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions			
										Misc.	PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
	Totals	0.0	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 Description
Department of Education and Early Development

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****													
Conference Committee	ConfCom	16,510.0	0.0	0.0	0.0	0.0	0.0	0.0	16,510.0	0.0	0	0	0
1004 Gen Fund		16,510.0											
Conference Committee	ConfCom	677,319.4	0.0	0.0	68.8	0.0	0.0	0.0	677,250.6	0.0	0	0	0
1004 Gen Fund		644,049.9											
1043 Impact Aid		20,791.0											
1066 Pub Schoo		12,478.5											
Supplementary Public School Funding Ch1 SSSLA2002 P135 L11 (SB2006) ADN0520906	Sec82 OthApr	1,340.9	0.0	0.0	0.0	0.0	0.0	0.0	1,340.9	0.0	0	0	0
1004 Gen Fund		1,340.9											
School Programs and Services SSSLA2002 P140 L7 (SB2006) ADN0520907	Sec93 Ch1 OthApr	6,000.0	0.0	0.0	0.0	0.0	0.0	0.0	6,000.0	0.0	0	0	0
1004 Gen Fund		6,000.0											
Learning Opportunity Grants SLA2002 P66 L28 (HB403) ADN0530556	Sec19B Ch94 ReAprop	6,830.9	0.0	0.0	0.0	0.0	0.0	0.0	6,830.9	0.0	0	0	0
1004 Gen Fund		6,830.9											
Alyeska Central School student count reduction for (ACYA) SB345 (Ch130 SLA02) ADN0530507	FisNot	-676.9	0.0	0.0	0.0	0.0	0.0	0.0	-676.9	0.0	0	0	0
1004 Gen Fund		-676.9											

Change Record Detail - Multiple Scenarios With Description

Department of Education and Early Development

Component: Foundation Program (141)

BRU: K-12 Support (53)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****													
Subtotal		707,324.3	0.0	0.0	68.8	0.0	0.0	0.0	707,255.5	0.0	0	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
Subtotal		707,324.3	0.0	0.0	68.8	0.0	0.0	0.0	707,255.5	0.0	0	0	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Delete one time floor adjustment (SB2006)	OTI	-1,340.9	0.0	0.0	0.0	0.0	0.0	0.0	-1,340.9	0.0	0	0	0
1004 Gen Fund		-1,340.9											
Delete one time funding - School Programs and Services (SB2006)	OTI	-6,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-6,000.0	0.0	0	0	0
1004 Gen Fund		-6,000.0											
Delete One-Time Learning Opportunity Grants Funding (HB403)	OTI	-23,340.9	0.0	0.0	0.0	0.0	0.0	0.0	-23,340.9	0.0	0	0	0
1004 Gen Fund		-23,340.9											
Increase Public School Trust Fund revenue	Inc	103.4	0.0	0.0	0.0	0.0	0.0	0.0	103.4	0.0	0	0	0
1066 Pub Schoo	103.4	Increase in the FY04 estimated revenue for the Public School Trust Fund.											

Change Record Detail - Multiple Scenarios With Description

Department of Education and Early Development

Component: Foundation Program (141)

BRU: K-12 Support (53)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
FY2004 projected entitlement decrease	Dec	-3,991.2	0.0	0.0	0.0	0.0	0.0	0.0	-3,991.2	0.0	0	0	0
1004 Gen Fund	-3,991.2	Adjust authorization to correspond to state aid entitlement through the current Public School Funding Program.											
Savings through the clarification of school age for funding purposes	LegReq	-3,916.2	0.0	0.0	0.0	0.0	0.0	0.0	-3,916.2	0.0	0	0	0
1004 Gen Fund	-3,916.2	Eliminate funding for four-year olds in the Foundation Program. Clarifying the school age statute for Public School Funding purposes will eliminate 2-year kindergarten programs that some schools district offer to four-year olds. The impact is those four-years will be eligible to enter the public school system at the age of 5. Current compulsory education laws require children to start school at the age of 7.											
Eliminate Alyeska Central School summer school count	LegReq	-1,170.4	0.0	0.0	0.0	0.0	0.0	0.0	-1,170.4	0.0	0	0	0
1004 Gen Fund	-1,170.4	Savings realized through the elimination of the summer school count from Alyeska Central School.											
Learning Opportunity Grants	Inc	20,000.0	0.0	0.0	0.0	0.0	0.0	0.0	20,000.0	0.0	0	0	0
1004 Gen Fund	20,000.0												
Totals		687,668.1	0.0	0.0	68.8	0.0	0.0	0.0	687,599.3	0.0	0	0	0

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

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
		***** Changes From FY2003 Conference Committee To FY2003 Authorized *****											
Conference Committee	ConfCom	2,225.0	0.0	0.0	0.0	0.0	0.0	0.0	2,225.0	0.0	0	0	0
1004 Gen Fund		2,225.0											
		Subtotal	2,225.0	0.0	0.0	0.0	0.0	0.0	2,225.0	0.0	0	0	0
		***** Changes From FY2003 Authorized To FY2003 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 FY2003 Management Plan To FY2004 Governor *****											
Eliminate program funding	Dec	-2,225.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,225.0	0.0	0	0	0
1004 Gen Fund		-2,225.0											
													This program provides funding to school districts for students who are wards of the state to compensate for the loss of local tax revenue. This regulation is outdated and is no longer relevant given that many of the children in foster care are residents of the school district, living in taxable homes or they are in custody in non-taxable facilities..
		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 Description
Department of Education and Early Development

Component: Boarding Home Grants (148)

BRU: K-12 Support (53)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****													
Conference Committee	ConfCom	185.9	0.0	0.0	0.0	0.0	0.0	0.0	185.9	0.0	0	0	0
1004 Gen Fund		185.9											
Regional Learning Center Pilot Program Sec 89 Ch1 SSSLA 2002 P138 L24 (SB2006) ADN0530575	OthApr	150.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1004 Gen Fund		150.0											
Regional learning center pilot program to supplement secondary education programs in a regional educational attendance area with at least 1,750 but not more than 2,000 students by including classes to expand career awareness and vocational education opportunities for secondary students, and classes that increase independent living and working skills, using existing regional educational attendance area facilities where available. For fiscal years ending June 30, 2003 - June 30, 2006.													
Subtotal		335.9	0.0	0.0	0.0	0.0	0.0	0.0	335.9	0.0	0	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
Subtotal		335.9	0.0	0.0	0.0	0.0	0.0	0.0	335.9	0.0	0	0	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Delete one time item - Regional Learning Center Pilot Program (SB2006)	OTI	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0	0	0
1004 Gen Fund		-150.0											

Change Record Detail - Multiple Scenarios With Description

Department of Education and Early Development

Component: Boarding Home Grants (148)

BRU: K-12 Support (53)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
	Totals	185.9	0.0	0.0	0.0	0.0	0.0	0.0	185.9	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Education and Early Development

Component: Youth in Detention (150)

BRU: K-12 Support (53)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
		***** Changes From FY2003 Conference Committee To FY2003 Authorized *****											
Conference Committee	ConfCom	1,100.0	0.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
1004 Gen Fund		1,100.0											
		Subtotal	1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
		***** Changes From FY2003 Authorized To FY2003 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 FY2003 Management Plan To FY2004 Governor *****											
		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 Description
Department of Education and Early Development

Component: Schools for the Handicapped (151)

BRU: K-12 Support (53)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****													
Conference Committee	ConfCom	4,315.3	0.0	0.0	0.0	0.0	0.0	0.0	4,315.3	0.0	0	0	0
1004 Gen Fund		4,315.3											
Alaska Military Youth Academy SB345 (Ch130 SLA02) ADN0530507	FisNot	676.9	0.0	0.0	0.0	0.0	0.0	0.0	676.9	0.0	0	0	0
1004 Gen Fund		676.9											
Alaska Military Youth Academy Grant													
Alaska Military Youth Academy SB345 (Ch130 SLA02) ADN0530555	FisNot	1,854.7	0.0	0.0	0.0	0.0	0.0	0.0	1,854.7	0.0	0	0	0
1004 Gen Fund		1,854.7											
Section 2 of the operating bill combined with \$676.9 (ACS) for a total of \$2,531.6 reflected in the fiscal note.													
Subtotal		6,846.9	0.0	0.0	0.0	0.0	0.0	0.0	6,846.9	0.0	0	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
Subtotal		6,846.9	0.0	0.0	0.0	0.0	0.0	0.0	6,846.9	0.0	0	0	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Special Education Service Agency	Inc	17.9	0.0	0.0	0.0	0.0	0.0	0.0	17.9	0.0	0	0	0
1004 Gen Fund		17.9											
Full funding for the Special Education Service Agency as required by AS 14.30.650 of \$15.75 per average daily membership in the prior fiscal year.													

Change Record Detail - Multiple Scenarios With Description

Department of Education and Early Development

Component: Schools for the Handicapped (151)

BRU: K-12 Support (53)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Alaska Challenge Youth Academy - Full funding	Inc	569.4	0.0	0.0	0.0	0.0	0.0	0.0	569.4	0.0	0	0	0
1004 Gen Fund	569.4	Full funding for the Alaska Challenge Youth Academy as required by AS 14.30.740.											
Transfer out of state placement to DHSS	Atrout	-500.0	0.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
1004 Gen Fund	-500.0	Costs of providing services to seriously emotionally disturbed youth continue to increase as does the number of children requiring services. While the bigger issue of trying to identify how best to serve these students and how to pay for it, this proposed change would create some efficiencies by consolidating the resources currently available into one department who has the responsibility for serving these children.											
Transfer the Alaska youth initiative to DHSS	Atrout	-637.0	0.0	0.0	0.0	0.0	0.0	0.0	-637.0	0.0	0	0	0
1004 Gen Fund	-637.0	Costs of providing services to seriously emotionally disturbed youth continue to increase as does the number of children requiring services. While the bigger issue of trying to identify how best to serve these students and how to pay for it, this proposed change would create some efficiencies by consolidating the resources currently available into one department who has the responsibility for serving these children.											
Totals		6,297.2	0.0	0.0	0.0	0.0	0.0	0.0	6,297.2	0.0	0	0	0

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

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****													
Conference Committee	ConfCom	500.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1004 Gen Fund		500.0											
Subtotal		500.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
Subtotal		500.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Eliminate program funding	LegReq	-500.0	0.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
1004 Gen Fund		-500.0											
			Eliminate funding for the Community Schools program. The intent of the program when it was originally established in 1975 was to encourage the establishment of programs to expand the use of the school beyond the normal school day. If fully funded, this grant program would exceed \$3 million annually.										
Totals		0.0	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 Description

Department of Education and Early Development

Component: Pupil Transportation (144)

BRU: Pupil Transportation (426)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
		***** Changes From FY2003 Conference Committee To FY2003 Authorized *****											
Conference Committee	ConfCom	53,933.8	0.0	0.0	206.0	0.0	0.0	0.0	53,727.8	0.0	0	0	0
1004 Gen Fund		53,933.8											
		Subtotal	53,933.8	0.0	0.0	206.0	0.0	0.0	53,727.8	0.0	0	0	0
		***** Changes From FY2003 Authorized To FY2003 Management Plan *****											
		Subtotal	53,933.8	0.0	0.0	206.0	0.0	0.0	53,727.8	0.0	0	0	0
		***** Changes From FY2003 Management Plan To FY2004 Governor *****											
Reduce FY03 funding by 20% and pro-rate to Dec districts		-10,745.6	0.0	0.0	0.0	0.0	0.0	0.0	-10,745.6	0.0	0	0	0
1004 Gen Fund		-10,745.6											
		Totals	43,188.2	0.0	0.0	206.0	0.0	0.0	42,982.2	0.0	0	0	0

The FY2003 funding has been reduced by 20% and the reimbursement of pupil transportation costs will be pro-rated to school districts at 80%.

Change Record Detail - Multiple Scenarios With Description

Department of Education and Early Development

Component: Special and Supplemental Services (166)

BRU: Teaching and Learning Support (56)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units	SalAdj	21.8	21.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	21.5	In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.											
1007 I/A Rcpts	0.3												
Eliminate technical support for gifted/talented programs	Dec	-14.6	-13.3	0.0	-1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-14.6	Cut \$14,400 of general fund dollars that currently are associated with gifted education. This is the only funding that is associated with the department providing technical assistance to school district staff related to gifted education in the state. The gifted education program is a district designed and administered program. The department would only collect and file districts' gifted education plans.											
\$75 per Month Health Insurance for Non-covered Staff	SalAdj	24.2	24.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	22.9	The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.											
1004 Gen Fund	0.2												
1007 I/A Rcpts	0.4												
1037 GF/MH	0.7												
Totals		75,594.0	1,914.1	249.1	3,962.0	52.1	12.9	0.0	69,403.8	0.0	29	0	0

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

Component: Child Nutrition (1955)

BRU: Teaching and Learning Support (56)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	7.8	In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.											
1014 Donat Com	1.4												
Child Nutrition Program Increase	Inc	830.9	0.0	0.0	0.0	0.0	0.0	0.0	830.9	0.0	0	0	0
1002 Fed Rcpts	830.9	The Child Nutrition program has increased the number of participants over the last several years. This has resulted in about a 3% increase per year. Between this and the implementation of the Summer Food Program Pilot Project (The Consolidated Appropriations Act, 2001 (Pub. L. 106-554), which was signed into law on December 21, 2000, authorizes SFSP pilot projects to increase the number of children participating in the program in States with low participation rates. The new authority for these pilot projects is in section 18(f) of the Richard B. Russell National School Lunch Act (NSLA) (42 U.S.C. 1769(f)) increased federal receipt authority is necessary.											
\$75 per Month Health Insurance for Non-covered Staff	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	3.5	The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.											
1003 G/F Match	0.4												
1014 Donat Com	1.3												
Totals		845.3	14.4	0.0	0.0	0.0	0.0	0.0	830.9	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Education and Early Development

Component: Head Start Grants (659)

BRU: Teaching and Learning Support (56)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Annualize FY2003 COLA Increase for General Government Bargaining Units	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1.6	In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.											
1007 I/A Rcpts	3.4												
Autism Training and Education	Inc	150.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1092 MHTAAR	150.0	AMHTA recommendation.											
Replace federal TANF with GF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2,574.2	If policy decision is to take necessary TANF reduction from Head Start, then need to replace with GF.											
1007 I/A Rcpts	-2,574.2												
Consolidate grant management under TLS	Dec	-100.0	-99.6	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1003 G/F Match	-59.7	Savings will be realized through reorganization and increased efficiencies within a new organizational structure related to this program.											
1004 Gen Fund	-40.3												
\$75 per Month Health Insurance for Non-covered Staff	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	1.4	The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.											
Analyst Programmer to Information Services	Trout	-54.4	-54.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts	-54.4	Transfer position from Head Start component to Information Services to centralize information technology support.											

Change Record Detail - Multiple Scenarios With Description

Department of Education and Early Development

Component: Head Start Grants (659)

BRU: Teaching and Learning Support (56)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Transfer PCN 21-3108 to DHSS	Atrout	-39.9	-39.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts	-39.9												
Head Start PCN 21-3108, Administrative Clerk III, range 10 is being transferred to the Department of Health and Social Services' Child Care Benefits program to consolidate relevant child care resources.													
To Balance Personal Services within 3% maximum vacancy factor	LIT	0.0	-28.9	0.0	28.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Technical adjustment to balance the personal services line within the 3% maximum approved vacancy factor.													
Totals		-37.9	-216.4	-0.4	28.9	0.0	0.0	0.0	150.0	0.0	-4	0	0

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

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****													
Conference Committee	ConfCom	39,894.7	1,981.6	237.4	8,038.1	102.2	34.8	0.0	29,500.6	0.0	33	0	0
1002 Fed Rcpts		34,198.6											
1003 G/F Match		187.0											
1004 Gen Fund		5,326.9											
1151 VoTech Ed		182.2											
Year 3 labor cost reduction & Misc. unallocated ADN0530577-3	Unalloc	-58.9	-58.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-3.5											
1004 Gen Fund		-55.4											
Reduction to component for Year 3 labor costs (-18.9) and misc. (-40.0) due to unallocated department wide legislative funding decrease.													
Subtotal		39,835.8	1,922.7	237.4	8,038.1	102.2	34.8	0.0	29,500.6	0.0	33	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
Delete position for SB133 fiscal note	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Position added to the component through the fiscal note for SB133 is not required.													
Balance personal services, add 3 PFT and 1 PPT positions ADN0530603	LIT	0.0	211.9	0.0	0.0	0.0	0.0	0.0	-211.9	0.0	3	1	0
Under delegated authority, added 1 PFT and 1 PPT Education Specialist II positions, range 21, Juneau, 1 Education Administrator II, range 22, Juneau, and 1 Education Program Assistant, range 12, Juneau for assessment & accountability. Balance personal services within 6% maximum vacancy factor using federal funding.													

Change Record Detail - Multiple Scenarios With Description

Department of Education and Early Development

Component: Quality Schools (2147)

BRU: Teaching and Learning Support (56)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
Subtotal		39,835.8	2,134.6	237.4	8,038.1	102.2	34.8	0.0	29,288.7	0.0	35	1	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units	SalAdj	18.1	18.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	18.1	In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.											
\$75 per Month Health Insurance for Non-covered Staff	SalAdj	28.1	28.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	14.0	The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.											
1003 G/F Match	2.5												
1004 Gen Fund	11.6												
Totals		39,882.0	2,180.8	237.4	8,038.1	102.2	34.8	0.0	29,288.7	0.0	35	1	0

Change Record Detail - Multiple Scenarios With Description

Department of Education and Early Development

Component: Education Special Projects (173)

BRU: Teaching and Learning Support (56)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
		***** Changes From FY2003 Conference Committee To FY2003 Authorized *****											
Conference Committee	ConfCom	672.3	0.0	35.1	267.0	1.4	0.0	0.0	368.8	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											
Subtotal		672.3	0.0	35.1	267.0	1.4	0.0	0.0	368.8	0.0	0	0	0
		***** Changes From FY2003 Authorized To FY2003 Management Plan *****											
Subtotal		672.3	0.0	35.1	267.0	1.4	0.0	0.0	368.8	0.0	0	0	0
		***** Changes From FY2003 Management Plan To FY2004 Governor *****											
Totals		672.3	0.0	35.1	267.0	1.4	0.0	0.0	368.8	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Education and Early Development

Component: Teacher Certification (1240)

BRU: Teaching and Learning Support (56)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
		***** Changes From FY2003 Conference Committee To FY2003 Authorized *****											
Conference Committee	ConfCom	695.2	281.5	19.0	369.6	10.0	15.1	0.0	0.0	0.0	5	0	0
1007 I/A Rcpts		16.4											
1156 Rcpt Svcs		678.8											
Subtotal		695.2	281.5	19.0	369.6	10.0	15.1	0.0	0.0	0.0	5	0	0
		***** Changes From FY2003 Authorized To FY2003 Management Plan *****											
Subtotal		695.2	281.5	19.0	369.6	10.0	15.1	0.0	0.0	0.0	5	0	0
		***** Changes From FY2003 Management Plan To FY2004 Governor *****											
Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		1.7											
In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.													
\$75 per Month Health Insurance for Non-covered Staff	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		3.3											
The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.													

Change Record Detail - Multiple Scenarios With Description

Department of Education and Early Development

Component: Teacher Certification (1240)

BRU: Teaching and Learning Support (56)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
	Totals	700.2	286.5	19.0	369.6	10.0	15.1	0.0	0.0	0.0	5	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Education and Early Development

Component: Child Nutrition (1955)

BRU: Early Development (392)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions			
											PFT	PPT	NP	
		***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee	ConfCom	28,047.2	484.2	44.7	503.3	15.0	0.0	0.0	27,000.0	0.0	9	0	0	
1002 Fed Rcpts		27,694.1												
1003 G/F Match		47.8												
1014 Donat Com		305.3												
Year 3 labor cost reduction ADN0530577-4	Unalloc	-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1003 G/F Match		-1.1												
Reduction to component for Year 3 labor costs due to unallocated department wide legislative funding decrease.														
		Subtotal	28,046.1	483.1	44.7	503.3	15.0	0.0	0.0	27,000.0	0.0	9	0	0
		***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
Balance personal services, Add PCN 05-2325 Education Program Assistant ADN0530603	LIT	0.0	45.9	0.0	-45.9	0.0	0.0	0.0	0.0	0.0	1	0	0	
To balance personal services within 3% maximum vacancy factor using federal funding. Add PCN 05-2325, Education Program Assistant, Range 12, Juneau.														
		Subtotal	28,046.1	529.0	44.7	457.4	15.0	0.0	0.0	27,000.0	0.0	10	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Education and Early Development

Component: Child Care Assistance & Licensing (2424)

BRU: Early Development (392)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
		***** Changes From FY2003 Conference Committee To FY2003 Authorized *****											
Conference Committee	ConfCom	39,251.7	2,193.0	200.0	3,394.0	92.0	15.6	0.0	33,482.1	-125.0	41	0	0
1002 Fed Rcpts		16,174.1											
1003 G/F Match		3,627.8											
1004 Gen Fund		1,089.8											
1007 I/A Rcpts		18,360.0											
Year 3 labor cost reduction & Misc. unallocated ADN0530577-5	Unalloc	-100.5	-100.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-2.9											
1004 Gen Fund		-97.6											
Reduction to component for Year 3 labor costs (-15.5) and misc. (-85.0) due to unallocated department wide legislative funding decrease.													
Spread Unallocated from Miscellaneous ADN0530579	LIT	0.0	-125.0	0.0	0.0	0.0	0.0	0.0	0.0	125.0	0	0	0
Legislative unallocated general fund reduction.													
Subtotal		39,151.2	1,967.5	200.0	3,394.0	92.0	15.6	0.0	33,482.1	0.0	41	0	0
		***** Changes From FY2003 Authorized To FY2003 Management Plan *****											
Balance personal services, add 5 positions ADN0530603	LIT	0.0	508.6	0.0	-508.6	0.0	0.0	0.0	0.0	0.0	5	0	0

To balance personal services within 6% maximum vacancy factor using interagency receipts (320.7) and general fund match (187.9). Under delegated authority added PCN 05-2322, Administrative Clerk II, range 8, Juneau, PCN 05-2328, Accounting Clerk II, range 10, Anchorage, PCN 05-#005, Micro/Network Technician II, range 16, Anchorage, PCN 05-#006, Research Analyst II, range 16, Anchorage and PCN 05-#007, Community Care Licensing Specialist I, range 16, Juneau.

Change Record Detail - Multiple Scenarios With Description

Department of Education and Early Development

Component: Child Care Assistance & Licensing (2424)

BRU: Early Development (392)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
	Subtotal	39,151.2	2,476.1	200.0	2,885.4	92.0	15.6	0.0	33,482.1	0.0	46	0	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Transfer to Department of Health & Social Services	Atrout	-39,291.4	-2,321.8	-205.0	-2,735.4	-92.0	-15.6	0.0	-33,921.6	0.0	-42	0	0
1002 Fed Rcpts		-16,549.7											
1003 G/F Match		-3,282.6											
1004 Gen Fund		-992.4											
1007 I/A Rcpts		-18,466.7											
Efficiencies through consolidation at DHSS	Dec	-350.0	-200.0	0.0	-150.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
1003 G/F Match		-350.0											
Alaska Inclusive Child Care Initiative	Inc	95.0	0.0	5.0	0.0	0.0	0.0	0.0	90.0	0.0	0	0	0
1007 I/A Rcpts		95.0											
Transition grant from the U.S. Department of Labor	Inc	349.5	0.0	0.0	0.0	0.0	0.0	0.0	349.5	0.0	0	0	0
1002 Fed Rcpts		349.5											

Change Record Detail - Multiple Scenarios With Description

Department of Education and Early Development

Component: Child Care Assistance & Licensing (2424)

BRU: Early Development (392)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
\$75 per Month Health Insurance for Non-covered Staff	SalAdj	25.7	25.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	12.1	The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.											
1003 G/F Match	7.7												
1004 Gen Fund	0.2												
1007 I/A Rcpts	5.7												
Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units	SalAdj	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	14.0	In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.											
1007 I/A Rcpts	6.0												
Totals		-0.0	-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 Description

Department of Education and Early Development

Component: Head Start Grants (659)

BRU: Early Development (392)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****													
Conference Committee	ConfCom	9,906.7	606.8	41.1	400.4	8.2	0.0	0.0	9,010.2	-160.0	9	0	0
1002 Fed Rcpts		235.6											
1003 G/F Match		60.8											
1004 Gen Fund		3,543.9											
1007 I/A Rcpts		6,066.4											
Spread Unallocated from Miscellaneous ADN0530580	LIT	0.0	-60.0	-1.2	-0.4	-0.2	0.0	0.0	-98.2	160.0	0	0	0
Legislative unallocated reduction of one time funding source (Investment Loss Trust Fund -100.0) and general fund reduction to personal services (-60.0).													
Year 3 labor cost reduction ADN0530577-7	Unalloc	-3.7	-3.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-1.1											
1004 Gen Fund		-2.6											
Reduction to component for Year 3 labor costs due to unallocated department wide legislative funding decrease.													
Subtotal		9,903.0	543.1	39.9	400.0	8.0	0.0	0.0	8,912.0	0.0	9	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Education and Early Development

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
Balance personal services, add PCN's 05-2331, 05-2330, 05-2329, Delete 05-1021, 05-2305 ADN0530603	LIT	0.0	16.7	0.0	0.0	0.0	0.0	0.0	-16.7	0.0	1	0	0
<p>To balance personal services within 3% maximum vacancy factor with general fund. Under delegated authority, PCN 05-2331, Program Coordinator, GGU, range 20, Anchorage, PCN 05-2330, Associate Coordinator, GGU, range 18, Anchorage and PCN 05-2329, Administrative Clerk III, GGU, range 10, Anchorage have been established in this component</p> <p>An exempt program manager position is deleted and a classified position was reclassified to an education administrator to reflect the ongoing commitment to parent involvement in early learning and education programs. This is a critical element of school success and a component of the federal No Child Left Behind legislation.</p> <p>A second exempt program manager position is deleted and replaced with a classified position that will manage the department's Head Start programs.</p>													
Subtotal		9,903.0	559.8	39.9	400.0	8.0	0.0	0.0	8,895.3	0.0	10	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Education and Early Development

Component: Alaska State Community Service Commission (2603)

BRU: Alaska State Community Service Commission (454)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
		***** Changes From FY2003 Conference Committee To FY2003 Authorized *****											
Conference Committee	ConfCom	2,959.8	159.6	50.3	79.5	12.1	8.0	0.0	2,650.3	0.0	3	0	0
1002 Fed Rcpts		2,825.2											
1003 G/F Match		63.9											
1108 Stat Desig		70.7											
Subtotal		2,959.8	159.6	50.3	79.5	12.1	8.0	0.0	2,650.3	0.0	3	0	0
		***** Changes From FY2003 Authorized To FY2003 Management Plan *****											
Balance personal services line ADN0530603. LIT		-0.0	32.3	0.0	-29.3	0.0	0.0	0.0	-3.0	0.0	0	0	0
Add PCN 05-2326, Delete 21-309X													
Subtotal		2,959.8	191.9	50.3	50.2	12.1	8.0	0.0	2,647.3	0.0	3	0	0

To balance the personal services line within 3% maximum vacancy factor with federal funds (29.3) and statutory designated receipts (3.0) and establish PCN 05-2326, Associate Coordinator, range 18, Anchorage, under delegated authority.

To provide ongoing stability for the Alaska State Community Service Commission, an exempt project assistant position is deleted and a classified associate coordinator position is created. The executive director of the commission remains an exempt position.

Change Record Detail - Multiple Scenarios With Description

Department of Education and Early Development

Component: Alaska State Community Service Commission (2603)

BRU: Alaska State Community Service Commission (454)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Annualize FY2003 COLA Increase for General Government Bargaining Units	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.9	In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.											
Transfer Alaska State Community Service Commission to DCED	Atrout	-2,963.5	-195.6	-50.3	-50.2	-12.1	-8.0	0.0	-2,647.3	0.0	-3	0	0
1002 Fed Rcpts	-2,827.8	Transfer the Alaska State Community Service Commission to the Department of Community & Economic Development to achieve efficiencies through the consolidation of program service delivery within the appropriate agency.											
1003 G/F Match	-64.9												
1108 Stat Desig	-70.8												
\$75 per Month Health Insurance for Non-covered Staff	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1.7	The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.											
1003 G/F Match	1.0												
1108 Stat Desig	0.1												
Totals		0.0	-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 Description

Department of Education and Early Development

Component: Administrative Services (157)

BRU: Education Support Services (400)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
		***** Changes From FY2003 Conference Committee To FY2003 Authorized *****											
Conference Committee	ConfCom	1,239.0	983.8	5.4	308.4	12.0	0.0	0.0	0.0	-70.6	17	0	0
1002 Fed Rcpts			145.0										
1004 Gen Fund			630.9										
1007 I/A Rcpts			463.1										
Year 3 labor cost reduction ADN0530577-8	Unalloc	-13.3	-13.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-13.3		Reduction to component for Year 3 labor costs due to unallocated department wide legislative funding decrease.									
Spread Unallocated from Miscellaneous ADN0530581	LIT	0.0	-70.6	0.0	0.0	0.0	0.0	0.0	0.0	70.6	0	0	0
Legislative unallocated general fund reduction.													
Subtotal		1,225.7	899.9	5.4	308.4	12.0	0.0	0.0	0.0	0.0	17	0	0
		***** Changes From FY2003 Authorized To FY2003 Management Plan *****											
Balance personal services ADN0530603	LIT	0.0	67.6	0.0	-67.6	0.0	0.0	0.0	0.0	0.0	0	0	0
To balance personal services within 4% maximum vacancy factor with interagency receipts.													
Subtotal		1,225.7	967.5	5.4	240.8	12.0	0.0	0.0	0.0	0.0	17	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Education and Early Development

Component: Administrative Services (157)

BRU: Education Support Services (400)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Annualize FY2003 COLA Increase for General Government, Confidential and Supervisory Bargaining Units	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	4.1	In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.											
Improved services and efficiencies	Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund	-100.0	Savings will be realized through reorganization and increased efficiencies within a new organizational structure and eliminating programs.											
\$75 per Month Health Insurance for Non-covered Staff	SalAdj	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	6.5	The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.											
1007 I/A Rcpts	4.2												
Totals		1,140.5	882.3	5.4	240.8	12.0	0.0	0.0	0.0	0.0	15	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Education and Early Development

Component: Information Services (2148)

BRU: Education Support Services (400)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****													
Conference Committee	ConfCom	610.3	454.3	6.2	173.9	11.2	14.7	0.0	0.0	-50.0	7	0	0
1004 Gen Fund		312.5											
1005 GF/Prgm		16.6											
1007 I/A Rcpts		281.2											
Year 3 labor cost reduction ADN0530577-9	Unalloc	-4.0	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.9											
1005 GF/Prgm		-0.1											
Reduction to component for Year 3 labor costs due to unallocated department wide legislative funding decrease.													
Spread Unallocated from Miscellaneous ADN0530582	LIT	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0	0	0
Legislative unallocated general fund reduction.													
Subtotal		606.3	400.3	6.2	173.9	11.2	14.7	0.0	0.0	0.0	7	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
Balance personal services ADN0530603	LIT	0.0	52.8	0.0	-52.8	0.0	0.0	0.0	0.0	0.0	0	0	0
To balance personal services within 3% maximum vacancy factor with general funds.													
Subtotal		606.3	453.1	6.2	121.1	11.2	14.7	0.0	0.0	0.0	7	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Education and Early Development

Component: Information Services (2148)

BRU: Education Support Services (400)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	2.2	In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.											
\$75 per Month Health Insurance for Non-covered Staff	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2.3	The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.											
1007 I/A Rcpts	2.8												
Analyst Programmer From Head Start	Trin	54.4	54.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts	54.4	Transfer position from Head Start component to Information Services to centralize information technology support.											
Totals		668.0	514.8	6.2	121.1	11.2	14.7	0.0	0.0	0.0	8	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Education and Early Development

Component: District Support Services (155)

BRU: Education Support Services (400)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
		***** Changes From FY2003 Conference Committee To FY2003 Authorized *****											
Conference Committee	ConfCom	1,038.2	576.4	18.6	439.7	3.5	0.0	0.0	0.0	0.0	9	0	0
1004 Gen Fund		1,038.2											
Year 3 labor cost reduction ADN0530577-10	Unalloc	-10.6	-10.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-10.6	Reduction to component for Year 3 labor costs due to unallocated department wide legislative funding decrease.										
Subtotal		1,027.6	565.8	18.6	439.7	3.5	0.0	0.0	0.0	0.0	9	0	0
		***** Changes From FY2003 Authorized To FY2003 Management Plan *****											
Balance personal services ADN0530603	LIT	0.0	22.2	0.0	-22.2	0.0	0.0	0.0	0.0	0.0	0	0	0
To balance personal services within 3% maximum vacancy factor.													
Subtotal		1,027.6	588.0	18.6	417.5	3.5	0.0	0.0	0.0	0.0	9	0	0
		***** Changes From FY2003 Management Plan To FY2004 Governor *****											
\$75 per Month Health Insurance for Non-covered Staff	SalAdj	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.0	The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.										

Change Record Detail - Multiple Scenarios With Description

Department of Education and Early Development

Component: District Support Services (155)

BRU: Education Support Services (400)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
	Totals	1,033.6	594.0	18.6	417.5	3.5	0.0	0.0	0.0	0.0	9	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Education and Early Development

Component: Educational Facilities Support (1957)

BRU: Education Support Services (400)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
		***** Changes From FY2003 Conference Committee To FY2003 Authorized *****											
Conference Committee	ConfCom	695.3	341.7	41.0	300.6	5.0	7.0	0.0	0.0	0.0	5	0	0
1007 I/A Rcpts		565.5											
1061 CIP Rcpts		129.8											
		Subtotal	695.3	341.7	41.0	300.6	5.0	7.0	0.0	0.0	5	0	0
		***** Changes From FY2003 Authorized To FY2003 Management Plan *****											
Balance personal services ADN0530603	LIT	0.0	10.2	0.0	-10.2	0.0	0.0	0.0	0.0	0.0	0	0	0
To balance personal services within 3% maximum vacancy factor with interagency receipts.													
		Subtotal	695.3	351.9	41.0	290.4	5.0	7.0	0.0	0.0	5	0	0
		***** Changes From FY2003 Management Plan To FY2004 Governor *****											
Fund source change I/A to CIP	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-120.2											
1061 CIP Rcpts		120.2											

Change Record Detail - Multiple Scenarios With Description

Department of Education and Early Development

Component: Educational Facilities Support (1957)

BRU: Education Support Services (400)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	4.1	In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.											
1061 CIP Rcpts	0.4												
\$75 per Month Health Insurance for Non-covered Staff	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	3.2	The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.											
1061 CIP Rcpts	0.4												
Totals		703.4	360.0	41.0	290.4	5.0	7.0	0.0	0.0	0.0	5	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Education and Early Development

Component: Alyeska Central School (2106)

BRU: Alyeska Central School (60)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****													
Conference Committee	ConfCom	5,509.3	2,953.5	55.0	1,064.4	1,009.6	18.0	0.0	0.0	408.8	22	26	1
1005 GF/Prgm		500.0											
1007 I/A Rcpts		5,009.3											
Spread unallocated increase ADN0530583	LIT	0.0	0.0	0.0	0.0	408.8	0.0	0.0	0.0	-408.8	0	0	0
Spread increase from miscellaneous to commodities.													
Receipt Supported Services Sec5 Ch96	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SLA2002 P3 L31 (HB262) ADN0530588 (Sec 2 Ch 94 SI A2002 P43 I 26)													
1005 GF/Prgm		-500.0											
1156 Rcpt Svcs		500.0											
Funding source change from General Fund Program Receipts to Receipt Supported Services.													
Subtotal		5,509.3	2,953.5	55.0	1,064.4	1,418.4	18.0	0.0	0.0	0.0	22	26	1
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
Balance personal services, Delete PCN 05-1736 ADN0530603	LIT	0.0	-24.7	0.0	24.7	0.0	0.0	0.0	0.0	0.0	-1	0	0
Subtotal		5,509.3	2,928.8	55.0	1,089.1	1,418.4	18.0	0.0	0.0	0.0	21	26	1

PCN 05-1736, Education Administrator I, range 21, Juneau, is no longer required in this component. Transfers excess personal services to the contractual line to balance personal services within the 2% minimum approved vacancy factor.

Change Record Detail - Multiple Scenarios With Description

Department of Education and Early Development

Component: Alyeska Central School (2106)

BRU: Alyeska Central School (60)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Eliminate program funding	LegReq	-5,509.3	-2,928.8	-55.0	-1,089.1	-1,418.4	-18.0	0.0	0.0	0.0	-21	-26	-1
1007 I/A Rcpts		-5,009.3											
1156 Rcpt Svcs		-500.0											
With the explosion of statewide correspondence programs being offered by many school districts (12 currently), the need for a state operated program does not exist. While this proposal would not be an overall savings to the Public School Funding Program, there would be savings in eliminating a state operated program including 21 full-time and 26 part-time positions.													
Totals		0.0	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 Description

Department of Education and Early Development

Component: Professional Teaching Practices Commission (190)

BRU: Commissions and Boards (61)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
		***** Changes From FY2003 Conference Committee To FY2003 Authorized *****											
Conference Committee	ConfCom	213.6	140.7	20.7	48.2	2.0	2.0	0.0	0.0	0.0	2	0	0
1156 Rcpt Svcs		213.6											
		Subtotal	213.6	140.7	20.7	48.2	2.0	2.0	0.0	0.0	2	0	0
		***** Changes From FY2003 Authorized To FY2003 Management Plan *****											
		Subtotal	213.6	140.7	20.7	48.2	2.0	2.0	0.0	0.0	2	0	0
		***** Changes From FY2003 Management Plan To FY2004 Governor *****											
Annualize FY2003 COLA Increase for General Government Bargaining Unit	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		0.5											
\$75 per Month Health Insurance for Non-covered Staff	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		2.3											

In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.

The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.

Change Record Detail - Multiple Scenarios With Description

Department of Education and Early Development

Component: Professional Teaching Practices Commission (190)

BRU: Commissions and Boards (61)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
	Totals	216.4	143.5	20.7	48.2	2.0	2.0	0.0	0.0	0.0	2	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Education and Early Development

Component: Alaska State Council on the Arts (192)

BRU: Commissions and Boards (61)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
		***** Changes From FY2003 Conference Committee To FY2003 Authorized *****											
Conference Committee	ConfCom	1,208.0	257.0	23.1	279.2	4.0	0.0	0.0	624.7	20.0	4	1	0
1002 Fed Rcpts			617.1										
1003 G/F Match			460.0										
1005 GF/Prgm			5.3										
1108 Stat Desig			50.0										
1145 AIPP Fund			75.6										
Year 3 labor cost reduction ADN0530577-11	Unalloc	-2.6	-2.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-2.6											
Reduction to component for Year 3 labor costs due to unallocated department wide legislative funding decrease.													
Spread unallocated increase from miscellaneous line ADN 5-3-0600	LIT	0.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	-20.0	0	0	0
Federal increment moved from miscellaneous to personal services line.													
Subtotal		1,205.4	274.4	23.1	279.2	4.0	0.0	0.0	624.7	0.0	4	1	0
		***** Changes From FY2003 Authorized To FY2003 Management Plan *****											
Position status change, PCN 05-1689	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change status of PCN 05-1689 from part time to full time.													

Change Record Detail - Multiple Scenarios With Description

Department of Education and Early Development

Component: Alaska State Council on the Arts (192)

BRU: Commissions and Boards (61)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
	Subtotal	1,205.4	274.4	23.1	279.2	4.0	0.0	0.0	624.7	0.0	5	0	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
\$75 per Month Health Insurance for Non-covered Staff	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	2.0	The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.											
1003 G/F Match	1.6												
Annualize FY2003 COLA Increase for General Government Bargaining Unit	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1.8	In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.											
	Totals	1,210.8	279.8	23.1	279.2	4.0	0.0	0.0	624.7	0.0	5	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Education and Early Development

Component: Kotzebue Technical Center Operations Grant (195)

BRU: Kotzebue Technical Center (62)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****													
Conference Committee	ConfCom	1,100.9	0.0	0.0	0.0	0.0	0.0	0.0	1,100.9	0.0	0	0	0
1004 Gen Fund		600.0											
1151 VoTech Ed		500.9											
Subtotal		1,100.9	0.0	0.0	0.0	0.0	0.0	0.0	1,100.9	0.0	0	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
Subtotal		1,100.9	0.0	0.0	0.0	0.0	0.0	0.0	1,100.9	0.0	0	0	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Reduce general fund designated grant	Dec	-600.0	0.0	0.0	0.0	0.0	0.0	0.0	-600.0	0.0	0	0	0
1004 Gen Fund		-600.0											
		The designated state general fund grant has supported training programs at the Kotzebue Technical Center for many years. The center would need to develop other funding sources and partnerships to continue to operate at the current levels.											
Transfer Kotzebue Technical Center to DL&WD	Atrout	-500.9	0.0	0.0	0.0	0.0	0.0	0.0	-500.9	0.0	0	0	0
1151 VoTech Ed		-500.9											

Change Record Detail - Multiple Scenarios With Description

Department of Education and Early Development

Component: Kotzebue Technical Center Operations Grant (195)

BRU: Kotzebue Technical Center (62)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
	Totals	0.0	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 Description

Department of Education and Early Development

Component: Alaska Vocational Technical Center Operations (196)

BRU: Alaska Vocational Technical Center (63)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****													
Conference Committee	ConfCom	7,297.3	4,419.0	46.9	1,477.0	992.2	190.2	0.0	247.0	-75.0	23	55	0
1002 Fed Rcpts		350.0											
1004 Gen Fund		3,372.6											
1007 I/A Rcpts		673.3											
1151 VoTech Ed		1,001.8											
1156 Rcpt Svcs		1,899.6											
Year 3 labor cost reduction ADN0530577-12	Unalloc	-67.2	-67.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-67.2	Reduction to component for Year 3 labor costs due to unallocated department wide legislative funding decrease.											
Spread Unallocated from Miscellaneous ADN0530584	LIT	0.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	75.0	0	0	0
Legislative unallocated general fund reduction.													
Subtotal		7,230.1	4,276.8	46.9	1,477.0	992.2	190.2	0.0	247.0	0.0	23	55	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
Add PCN 05-8547	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0

Under delegated authority added PCN 05-8547, Administrative Clerk II, range 8, Seward. Delete PCN 05-8704, Education Program Assistant, range 12, Seward

Change Record Detail - Multiple Scenarios With Description

Department of Education and Early Development

Component: Alaska Vocational Technical Center Operations (196)

BRU: Alaska Vocational Technical Center (63)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
	Subtotal	7,230.1	4,276.8	46.9	1,477.0	992.2	190.2	0.0	247.0	0.0	22	56	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Federal Pell Grants	Inc	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1002 Fed Rcpts	100.0	The Department of Education & Early Development received additional federal authority in FY2003 for Pell Grants in the amount of 75.0 but the additional authority has been found to be inadequate for the demand and is limiting the number of, as well as the amount of, Pell Grants being awarded to qualifying students. AVTEC will need an additional \$100,000 authorization for awarding of Pell Grants in FY 2004.											
Eliminate Academic & Remedial Programs	Dec	-295.0	-200.0	0.0	-95.0	0.0	0.0	0.0	0.0	0.0	0	-3	0
1004 Gen Fund	-200.0	This proposed change will require that students arrive at AVTEC ready to succeed in the vocational training program without additional instruction or tutoring support.											
1156 Rcpt Svcs	-95.0												
\$75 per Month Health Insurance for Non-covered Staff	SalAdj	59.6	59.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	35.1	The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.											
1007 I/A Rcpts	8.0												
1151 VoTech Ed	4.3												
1156 Rcpt Svcs	12.2												

Change Record Detail - Multiple Scenarios With Description

Department of Education and Early Development

Component: Alaska Vocational Technical Center Operations (196)

BRU: Alaska Vocational Technical Center (63)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Annualize FY2003 COLA Increase for General Government Bargaining Unit	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	2.2	In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.											
1151 VoTech Ed	0.4												
1156 Rcpt Svcs	4.6												
Transfer Alaska Vocational Technical Center to DL&WD	Atrout	-7,101.9	-4,143.6	-46.9	-1,382.0	-992.2	-190.2	0.0	-347.0	0.0	-21	-49	0
1002 Fed Rcpts	-450.0	Transfer to the Department of Labor & Workforce Development for improved efficiencies and alignment of resources for program service delivery.											
1004 Gen Fund	-3,140.5												
1007 I/A Rcpts	-683.5												
1151 VoTech Ed	-1,006.5												
1156 Rcpt Svcs	-1,821.4												
Position count adjustment	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-4	0
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

PCNs created in the FY2003 budget request remained unestablished through FY2003 Management Plan and have not been established to date.

Change Record Detail - Multiple Scenarios With Description

Department of Education and Early Development

Component: Mt. Edgecumbe Boarding School (1060)

BRU: Mt. Edgecumbe Boarding School (64)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
		***** Changes From FY2003 Conference Committee To FY2003 Authorized *****											
Conference Committee	ConfCom	4,563.2	1,885.1	204.5	2,392.3	114.8	16.5	0.0	0.0	-50.0	5	27	0
1004 Gen Fund		2,473.3											
1005 GF/Prgm		57.4											
1007 I/A Rcpts		2,032.5											
Year 3 labor cost reduction ADN0530577-13	Unalloc	-9.5	-9.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-9.5											
Reduction to component for Year 3 labor costs due to unallocated department wide legislative funding decrease.													
Spread Unallocated from Miscellaneous ADN0530585	LIT	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0	0	0
Legislative unallocated general fund reduction.													
Receipt Supported Services Sec5 Ch96 SLA2002 P3 L31(HB262) ADN0530589 (Sec 2 CH 94 SI A2002 P43 I 26)	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-57.4											
1156 Rcpt Svcs		57.4											
Funding source change from General Fund Program Receipts to Receipt Supported Services.													
Subtotal		4,553.7	1,825.6	204.5	2,392.3	114.8	16.5	0.0	0.0	0.0	5	27	0
		***** Changes From FY2003 Authorized To FY2003 Management Plan *****											
Subtotal		4,553.7	1,825.6	204.5	2,392.3	114.8	16.5	0.0	0.0	0.0	5	27	0

Change Record Detail - Multiple Scenarios With Description

Department of Education and Early Development

Component: Mt. Edgecumbe Boarding School (1060)

BRU: Mt. Edgecumbe Boarding School (64)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Annualize FY2003 COLA Increase for General Government Bargaining Unit	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	0.6	In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.											
\$75 per Month Health Insurance for Non-covered Staff	SalAdj	27.6	27.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	5.8	The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.											
1007 I/A Rcpts	21.8												
Totals		4,581.9	1,853.8	204.5	2,392.3	114.8	16.5	0.0	0.0	0.0	5	27	0

Change Record Detail - Multiple Scenarios With Description

Department of Education and Early Development

Component: State Facilities Maintenance (2346)

BRU: State Facilities Maintenance (356)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
		***** Changes From FY2003 Conference Committee To FY2003 Authorized *****											
Conference Committee	ConfCom	1,736.7	909.2	1.0	486.0	320.5	20.0	0.0	0.0	0.0	17	0	0
1007 I/A Rcpts		1,736.7											
		Subtotal	1,736.7	909.2	1.0	486.0	320.5	20.0	0.0	0.0	17	0	0
		***** Changes From FY2003 Authorized To FY2003 Management Plan *****											
Balance personal services ADN0530603	LIT	0.0	1.3	0.0	-1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
To balance personal services within 4% maximum vacancy factor.													
		Subtotal	1,736.7	910.5	1.0	484.7	320.5	20.0	0.0	0.0	17	0	0
		***** Changes From FY2003 Management Plan To FY2004 Governor *****											
\$75 per Month Health Insurance for Non-covered Staff	SalAdj	9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		9.1	The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.										

Change Record Detail - Multiple Scenarios With Description

Department of Education and Early Development

Component: State Facilities Maintenance (2346)

BRU: State Facilities Maintenance (356)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Transfer AVTEC supported State Facilities Maintenance to DL & WD	Atrout	-876.4	-495.5	-1.0	-324.7	-35.2	-20.0	0.0	0.0	0.0	-10	0	0
1007 I/A Rcpts		-876.4											
		Transfer out the AVTEC supported portion of State Facilities Maintenance to the Department of Labor & Workforce Development. This component is funded with interagency receipts from AVTEC and Mt. Edgecumbe Boarding School. The remaining funding will support the activities of the facilities maintenance program for Mt. Edgecumbe.											
Totals		869.4	424.1	0.0	160.0	285.3	0.0	0.0	0.0	0.0	7	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Education and Early Development

Component: EED State Facilities Rent (2422)

BRU: State Facilities Maintenance (356)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
		***** Changes From FY2003 Conference Committee To FY2003 Authorized *****											
Conference Committee	ConfCom	311.9	0.0	0.0	311.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		253.9											
1007 I/A Rcpts		58.0											
Subtotal		311.9	0.0	0.0	311.9	0.0	0.0	0.0	0.0	0.0	0	0	0
		***** Changes From FY2003 Authorized To FY2003 Management Plan *****											
Subtotal		311.9	0.0	0.0	311.9	0.0	0.0	0.0	0.0	0.0	0	0	0
		***** Changes From FY2003 Management Plan To FY2004 Governor *****											
Totals		311.9	0.0	0.0	311.9	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Education and Early Development

Component: Library Operations (208)

BRU: Alaska Library and Museums (386)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****													
Conference Committee	ConfCom	5,689.8	2,221.9	32.0	1,301.8	828.3	9.0	0.0	1,466.8	-170.0	39	0	1
1002 Fed Rcpts		725.5											
1004 Gen Fund		3,743.0											
1005 GF/Prgm		63.0											
1007 I/A Rcpts		158.3											
1108 Stat Desig		1,000.0											
Spread Unallocated from Miscellaneous ADN0530586	LIT	0.0	-120.0	0.0	-50.0	0.0	0.0	0.0	0.0	170.0	0	0	0
Legislative unallocated general fund reduction.													
Year 3 labor cost reduction ADN0530577-14	Unalloc	-43.9	-43.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-43.9											
Reduction to component for Year 3 labor costs due to unallocated department wide legislative funding decrease.													
Subtotal		5,645.9	2,058.0	32.0	1,251.8	828.3	9.0	0.0	1,466.8	0.0	39	0	1
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
Balance personal services, Delete PCN 05-3060 ADN0530603	LIT	0.0	76.5	0.0	-76.5	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete PCN 05-3060, Librarian I, range 15 Juneau and transfer funds to balance personal services within 6% maximum vacancy factor.													

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

Component: Library Operations (208)

BRU: Alaska Library and Museums (386)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
	Subtotal	5,645.9	2,134.5	32.0	1,175.3	828.3	9.0	0.0	1,466.8	0.0	38	0	1
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Library Services and Technology Act (LSTA)-Federal Increase	Inc	320.0	0.0	0.0	0.0	0.0	0.0	0.0	320.0	0.0	0	0	0
1002 Fed Rcpts		320.0	Library Services and Techology Act (LSTA) is up for reauthorization in Congress. The current proposal in both houses increases the base award from \$320.0 to \$640.0.										
Decrease Statutory Designated Program Receipts for Gates Foundation Grant	Dec	-800.0	0.0	0.0	-500.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-800.0	The State Library will need to carry forward only \$200.0 into FY2004 to complete the Gates Foundation grant to upgrade computers and internet access to 75 public and combined public/school libraries.										
Reductions in staff and supplies	Dec	-225.0	-150.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	-4	0	0
1004 Gen Fund		-225.0	Reductions in library staff and supplies.										
Reduce Statewide Library Electronic Doorway	Dec	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-30.0	While SLED (the online access for citizens statewide to legislative and state information) will continue to exist, updating existing links and expanding access to new resources will be limited or discontinued.										
\$75 per Month Health Insurance for Non-covered Staff	SalAdj	20.5	20.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.5	The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.										

Change Record Detail - Multiple Scenarios With Description

Department of Education and Early Development

Component: Library Operations (208)

BRU: Alaska Library and Museums (386)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
	Totals	4,931.4	2,005.0	32.0	645.3	453.3	9.0	0.0	1,786.8	0.0	34	0	1

Change Record Detail - Multiple Scenarios With Description

Department of Education and Early Development

Component: Archives (977)

BRU: Alaska Library and Museums (386)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****													
Conference Committee	ConfCom	747.3	613.4	22.9	33.8	77.2	0.0	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts		40.0											
1004 Gen Fund		570.3											
1007 I/A Rcpts		137.0											
Year 3 labor cost reduction ADN0530577-15	Unalloc	-8.9	-8.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-8.9											
				Reduction to component for Year 3 labor costs due to unallocated department wide legislative funding decrease.									
Subtotal		738.4	604.5	22.9	33.8	77.2	0.0	0.0	0.0	0.0	10	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
Subtotal		738.4	604.5	22.9	33.8	77.2	0.0	0.0	0.0	0.0	10	0	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.3											
				In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.									

Change Record Detail - Multiple Scenarios With Description

Department of Education and Early Development

Component: Archives (977)

BRU: Alaska Library and Museums (386)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Reduce public access	Dec	-28.1	-28.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
1004 Gen Fund	-28.1	The primary responsibility of this position is to man the public service desk and to take general in-coming calls. The archives would reduce public access from full- to half days. State employees would have full-day access by appointment.											
\$75 per Month Health Insurance for Non-covered Staff	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	5.0	The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.											
1007 I/A Rcpts	1.1												
Totals		717.7	583.8	22.9	33.8	77.2	0.0	0.0	0.0	0.0	9	1	0

Change Record Detail - Multiple Scenarios With Description

Department of Education and Early Development

Component: Museum Operations (210)

BRU: Alaska Library and Museums (386)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****													
Conference Committee	ConfCom	1,441.9	996.1	10.5	325.4	64.3	0.0	0.0	105.6	-60.0	15	5	1
1002 Fed Rcpts		60.0											
1004 Gen Fund		1,065.2											
1005 GF/Prgm		293.9											
1108 Stat Desig		22.8											
Year 3 labor cost reduction ADN0530577-16	Unalloc	-16.9	-16.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-16.9											
Reduction to component for Year 3 labor costs due to unallocated department wide legislative funding decrease.													
Spread Unallocated from Miscellaneous ADN0530587	LIT	0.0	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	60.0	0	0	0
Legislative unallocated general fund reduction.													
Receipt Supported Services Sec5 Ch96 SLA2002 P3 L29 (HB262) ADN0530590 (Sec 2 Ch94 SI A2002 P43 I 26)	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-293.9											
1156 Rcpt Svcs		293.9											
Funding source change from General Fund Program Receipts to Receipt Supported Services.													
Subtotal		1,425.0	919.2	10.5	325.4	64.3	0.0	0.0	105.6	0.0	15	5	1

Change Record Detail - Multiple Scenarios With Description

Department of Education and Early Development

Component: Museum Operations (210)

BRU: Alaska Library and Museums (386)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
Delete PCN 05-N675 and PCN 05-4097	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-1
Delete PCN 05-N675, non-permanent, Graphic Artist II, range 15, Juneau and PCN 05-4097, Museum Specialist III, range 17, Sitka.													
Subtotal		1,425.0	919.2	10.5	325.4	64.3	0.0	0.0	105.6	0.0	14	5	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig	0.1	In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.											
Reduce traveling and temporary exhibits	Dec	-28.6	0.0	0.0	-28.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-28.6	Reduce the number of traveling and temporary exhibits for the state museums and reduce the hours of operation during the winter.											
\$75 per Month Health Insurance for Non-covered Staff	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	9.2	The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.											
1108 Stat Desig	0.1												

Change Record Detail - Multiple Scenarios With Description

Department of Education and Early Development

Component: Museum Operations (210)

BRU: Alaska Library and Museums (386)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
	Totals	1,405.8	928.6	10.5	296.8	64.3	0.0	0.0	105.6	0.0	14	5	0

Change Record Detail - Multiple Scenarios With Description

Department of Education and Early Development

Component: Program Administration (212)

BRU: Alaska Postsecondary Education Commission (68)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****													
Conference Committee	ConfCom	1,444.7	1,090.1	108.9	203.3	16.0	26.4	0.0	0.0	0.0	17	0	0
1002 Fed Rcpts		77.7											
1106 P-Sec Rcp		1,367.0											
Subtotal		1,444.7	1,090.1	108.9	203.3	16.0	26.4	0.0	0.0	0.0	17	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
PCN's 05-0104, 05-0107, 05-0311, 05-0436, 05-0509 ADN0536011	Trout	-374.2	-286.6	-14.0	-48.6	0.0	-25.0	0.0	0.0	0.0	-5	0	0
1106 P-Sec Rcp		-374.2											
Transfer PCN 05-0104 Project Assistant, range 14, Anchorage (51.7), PCN 05-0107 Program Coordinator, range 19, Anchorage (63.5), PCN 05-0311 Compliance Auditor, range 16, Juneau (52.5) PCN 05-0436 Program Coordinator, range 19, Anchorage (66.3) and PCN 05-0509 Institutional Liaison for SFA, range 16, Anchorage (52.6) to the Student Loan Operations component.													
Balance personal services ADN0536014	LIT	0.0	4.1	-4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
To balance personal services within 4% maximum vacancy factor.													
Subtotal		1,070.5	807.6	90.8	154.7	16.0	1.4	0.0	0.0	0.0	12	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Education and Early Development

Component: Program Administration (212)

BRU: Alaska Postsecondary Education Commission (68)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
\$75 per Month Health Insurance for Non-covered Staff	SalAdj	18.8	18.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1.5	The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.											
1106 P-Sec Rcp	17.3												
Transfer PCN 05-0109 to Student Loan Operations/Outreach	Trout	-49.1	-49.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1106 P-Sec Rcp	-49.1	Consolidation of resources for efficiency measures.											
Totals		1,040.2	777.3	90.8	154.7	16.0	1.4	0.0	0.0	0.0	11	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Education and Early Development

Component: Student Loan Operations and Outreach (213)

BRU: Alaska Postsecondary Education Commission (68)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****													
Conference Committee	ConfCom	7,251.1	4,429.7	55.4	2,320.7	75.3	20.0	0.0	350.0	0.0	86	0	0
1007 I/A Rcpts		350.0											
1106 P-Sec Rcp		6,901.1											
Subtotal		7,251.1	4,429.7	55.4	2,320.7	75.3	20.0	0.0	350.0	0.0	86	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
Balance Personal Services ADN0536012	LIT	0.0	120.0	0.0	-120.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 0526020 created PCN 05-0511, Customer Service Specialist III, Range 13.													
PCN's 05-0104, 05-0107, 05-0311, 05-0436, 05-0509 ADN0536011	Trin	374.2	286.6	14.0	48.6	0.0	25.0	0.0	0.0	0.0	5	0	0
1106 P-Sec Rcp		374.2	Transfer PCN 05-0104 Project Assistant, range 14, Anchorage (51.7), PCN 05-0107 Program Coordinator, range 19, Anchorage (63.5), PCN 05-0311 Compliance Auditor, range 16, Juneau (52.5) PCN 05-0436 Program Coordinator, range 19, Anchorage (66.3) and PCN 05-0509 Institutional Liaison for SFA, range 16, Anchorage (52.6) to the Student Loan Operations component.										
Subtotal		7,625.3	4,836.3	69.4	2,249.3	75.3	45.0	0.0	350.0	0.0	92	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Education and Early Development

Component: Student Loan Operations and Outreach (213)

BRU: Alaska Postsecondary Education Commission (68)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
\$75 per Month Health Insurance for Non-covered Staff	SalAdj	125.8	125.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1106 P-Sec Rcp	125.8	The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.											
Transfer PCN 05-0109 from Student Loan Operations/Outreach	Trin	49.1	49.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1106 P-Sec Rcp	49.1	Consolidation of resources for efficiency measures.											
Totals		7,800.2	5,011.2	69.4	2,249.3	75.3	45.0	0.0	350.0	0.0	93	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Education and Early Development

Component: WWAMI Medical Education (953)

BRU: Alaska Postsecondary Education Commission (68)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
		***** Changes From FY2003 Conference Committee To FY2003 Authorized *****											
Conference Committee	ConfCom	1,507.3	0.0	0.0	1,507.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,507.3											
		Subtotal	1,507.3	0.0	0.0	1,507.3	0.0	0.0	0.0	0.0	0	0	0
		***** Changes From FY2003 Authorized To FY2003 Management Plan *****											
		Subtotal	1,507.3	0.0	0.0	1,507.3	0.0	0.0	0.0	0.0	0	0	0
		***** Changes From FY2003 Management Plan To FY2004 Governor *****											
		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 Description

Department of Education and Early Development

Component: Western Interstate Commission for Higher Education Compact (215)

BRU: Alaska Postsecondary Education Commission (68)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
		***** Changes From FY2003 Conference Committee To FY2003 Authorized *****											
Conference Committee	ConfCom	103.0	0.0	0.0	103.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1106 P-Sec Rcp		103.0											
		Subtotal	103.0	0.0	0.0	103.0	0.0	0.0	0.0	0.0	0	0	0
		***** Changes From FY2003 Authorized To FY2003 Management Plan *****											
		Subtotal	103.0	0.0	0.0	103.0	0.0	0.0	0.0	0.0	0	0	0
		***** Changes From FY2003 Management Plan To FY2004 Governor *****											
		Totals	103.0	0.0	0.0	103.0	0.0	0.0	0.0	0.0	0	0	0