Change Record Detail - Multiple Scenarios With Descriptions

Department of Education and Early Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2004 Conference Committee To FY2004 Authorized **********												
Conference Committee	ConfCom	23,202.0	0.0	0.0	0.0	0.0	0.0	23,202.0	0.0	0	0	0
1004 Gen Fund		23,202.0										
Conference Committee	ConfCom	669,009.0	0.0	0.0	68.8	0.0	0.0	668,940.2	0.0	0	0	0
1004 Gen Fund		635,636.1										
1043 Impact Aid		20,791.0										
1066 Pub School		12,581.9										
Foundation Program Funding, ADN0531043, Sec15 CH83 SLA03 P61 L3 (HB75)	ReAprop	9,327.5	0.0	0.0	0.0	0.0	0.0	9,327.5	0.0	0	0	0
1004 Gen Fund		9,327.5										
Grants to Municipalities/School Districts - LOGs replacement funding ADN054513, Sec63 CH82 SLA03 P109 L9-22 (SB100)	OthApr	609.3	0.0	0.0	0.0	0.0	0.0	609.3	0.0	0	0	0
1004 Gen Fund		609.3										
Replacement of funds formerly provided through Learning Opportunity Grants now included in base student allocation.												
Increase Conference Committee-ADN540600, Ch83 Sec15(a)(2)	Misadj	-378.9	0.0	0.0	0.0	0.0	0.0	-378.9	0.0	0	0	0
1004 Gen Fund		-378.9										
Ch83, SLA2003, Sec 15(a)(2)												
Actual repeal/reappropriation was $9,327.5 instead of the estimated $9,839.8, so the difference between that and $32,150.6 is $22,823.1. The difference between the $23,202.0 Conference Committee change record and $22,823.1 is this $378.9 decrease.												
Although a Conference Committee change record came over from Leg (there were 2), this language section item was inadvertently not recorded in the auto AB, so an AB in the full amount of $22,823.1 is recorded to reflect the net of the CC number this change record.												
Subtotal		**701,768.9**	**0.0**	**0.0**	**68.8**	**0.0**	**0.0**	**701,700.1**	**0.0**	**0**	**0**	**0**
********** Changes From FY2004 Authorized To FY2004 Management Plan **********												
Subtotal		**701,768.9**	**0.0**	**0.0**	**68.8**	**0.0**	**0.0**	**701,700.1**	**0.0**	**0**	**0**	**0**
********** Changes From FY2004 Management Plan To FY2005 Governor **********												
FY2005 Projected Foundation Program Entitlement												

Change Record Detail - Multiple Scenarios With Descriptions

Department of Education and Early Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	Dec	-8,424.0	0.0	0.0	0.0	0.0	0.0	-8,424.0	0.0	0	0	0
1004 Gen Fund		-7,789.4										
1066 Pub School		-634.6										

The FY2005 projected entitlement results in a decrease in state aid of $8,424.0. Increases in the Required Local Effort, a reduction in the funding floor, and a decrease in enrollment are the key factors of this reduction. Public School Trust Fund revenue available for appropriation in FY2005 is reduced $634.6 for a total of $11,947.3. General Fund is reduced $7,789.5 for a total of $8,424.0.

Subtotal	**693,344.9**	**0.0**	**0.0**	**68.8**	**0.0**	**0.0**	**693,276.1**	**0.0**	**0**	**0**	**0**
**********	**********	**Changes From FY2005 Governor To FY2005 Governor Amended**	**********	**********							
Totals	**693,344.9**	**0.0**	**0.0**	**68.8**	**0.0**	**0.0**	**693,276.1**	**0.0**	**0**	**0**	**0**

Change Record Detail - Multiple Scenarios With Descriptions

Department of Education and Early Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Subtotal		**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2004 Management Plan To FY2005 Governor **********												
1/2 Anchorage CPI Adjustment												
	Inc	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1004 Gen Fund		500.0										
Adjustment to the new pupil transportation grant program set at 1/2 the Anchorage CPI.												
Subtotal		**500.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**500.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2005 Governor To FY2005 Governor Amended **********												
Projected ADM adjustment												
	Dec	-876.6	0.0	0.0	0.0	0.0	0.0	-876.6	0.0	0	0	0
1004 Gen Fund		-876.6										
This adjustment is the result of receiving FY05 projected Average Daily Membership numbers which are less than what was anticipated at the December 15 budget release.												
Totals		**-376.6**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**-376.6**	**0.0**	**0**	**0**	**0**

Change Record Detail - Multiple Scenarios With Descriptions

Department of Education and Early Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2004 Conference Committee To FY2004 Authorized **********												
Conference Committee												
	ConfCom	185.9	0.0	0.0	0.0	0.0	0.0	185.9	0.0	0	0	0
1004 Gen Fund		185.9										
Subtotal		**185.9**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**185.9**	**0.0**	**0**	**0**	**0**
********** Changes From FY2004 Authorized To FY2004 Management Plan **********												
Subtotal		**185.9**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**185.9**	**0.0**	**0**	**0**	**0**
********** Changes From FY2004 Management Plan To FY2005 Governor **********												
Subtotal		**185.9**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**185.9**	**0.0**	**0**	**0**	**0**
********** Changes From FY2005 Governor To FY2005 Governor Amended **********												
Totals		**185.9**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**185.9**	**0.0**	**0**	**0**	**0**

Change Record Detail - Multiple Scenarios With Descriptions

Department of Education and Early Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2004 Conference Committee To FY2004 Authorized **********												
Conference Committee												
	ConfCom	1,100.0	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 FY2004 Authorized To FY2004 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 FY2004 Management Plan To FY2005 Governor **********												
Subtotal		**1,100.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**1,100.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2005 Governor To FY2005 Governor Amended **********												
Totals		**1,100.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**1,100.0**	**0.0**	**0**	**0**	**0**

Change Record Detail - Multiple Scenarios With Descriptions

Department of Education and Early Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2004 Conference Committee To FY2004 Authorized **********												
Conference Committee												
	ConfCom	6,297.2	0.0	0.0	0.0	0.0	0.0	6,297.2	0.0	0	0	0
1004 Gen Fund	6,297.2											
Subtotal		**6,297.2**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**6,297.2**	**0.0**	**0**	**0**	**0**
********** Changes From FY2004 Authorized To FY2004 Management Plan **********												
Subtotal		**6,297.2**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**6,297.2**	**0.0**	**0**	**0**	**0**
********** Changes From FY2004 Management Plan To FY2005 Governor **********												
Component Name Change (Special Schools from Schools for the Handicapped)												
	Trout	-6,297.2	0.0	0.0	0.0	0.0	0.0	-6,297.2	0.0	0	0	0
1004 Gen Fund	-6,297.2											
Transfer to new Special Schools component.												
Subtotal		**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2005 Governor To FY2005 Governor Amended **********												
Totals		**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Change Record Detail - Multiple Scenarios With Descriptions

Department of Education and Early Development

Component: Special Schools (2735)
RDU: K-12 Support (53)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Subtotal		**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2004 Management Plan To FY2005 Governor **********												
Special Education Service Agency Full Funding												
	Inc	1.8	0.0	0.0	0.0	0.0	0.0	1.8	0.0	0	0	0
1004 Gen Fund		1.8										
Full funding for the Special Education Service Agency as required by AS 14.30.650 of $15.75 per average daily membership in the prior fiscal year - total $2,096.6.												
Alaska Challenge Youth Academy												
	Inc	126.2	0.0	0.0	0.0	0.0	0.0	126.2	0.0	0	0	0
1004 Gen Fund		126.2										
Full funding for the Alaska Challenge Youth Academy - total $3,227.2.												
Component Name Change (Special Schools from Schools for the Handicapped)												
	Trin	6,297.2	0.0	0.0	0.0	0.0	0.0	6,297.2	0.0	0	0	0
1004 Gen Fund		6,297.2										
Transfer from Schools for the Handicapped component.												
Subtotal		**6,425.2**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**6,425.2**	**0.0**	**0**	**0**	**0**
********** Changes From FY2005 Governor To FY2005 Governor Amended **********												
Totals		**6,425.2**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**6,425.2**	**0.0**	**0**	**0**	**0**

Change Record Detail - Multiple Scenarios With Descriptions

Department of Education and Early Development

Component: Executive Administration (2736)
RDU: Education Support Services (400)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Subtotal		**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2004 Management Plan To FY2005 Governor **********												
SBOE to Executive Administration Component												
	Trin	150.4	51.5	47.6	49.8	1.5	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		150.4										
Reorganization for functional alignment to capture internal efficiencies.												
Commissioner's Office to Executive Administration Component												
	Trin	398.7	375.2	7.1	11.5	4.9	0.0	0.0	0.0	4	1	0
1004 Gen Fund		60.5										
1005 GF/Prgm		4.8										
1007 I/A Rcpts		333.4										
Reorganization for functional alignment to capture internal efficiencies.												
Increase Interagency Chargeback												
	Dec	-65.3	-60.5	0.0	-4.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-60.5										
1005 GF/Prgm		-4.8										
The resources necessary to support the Executive Administration component will be collected from various sections within the department. No impact to the public.												
Replaces General Fund Reduction												
	Inc	65.3	65.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		65.3										
Chargeback increase due to the elimination of general fund in this component. Internal and external services will continue with no impact to the public.												
Subtotal		**549.1**	**431.5**	**54.7**	**56.5**	**6.4**	**0.0**	**0.0**	**0.0**	**5**	**1**	**0**
********** Changes From FY2005 Governor To FY2005 Governor Amended **********												
FY05 Non-Covereds Health Insurance												
	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.0										
Employee health insurance cost increase from $705 to $745.18 per month.												
Totals		**551.1**	**433.5**	**54.7**	**56.5**	**6.4**	**0.0**	**0.0**	**0.0**	**5**	**1**	**0**

Change Record Detail - Multiple Scenarios With Descriptions

Department of Education and Early Development

Component: Executive Administration (2736)
RDU: Education Support Services (400)

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

Change Record Detail - Multiple Scenarios With Descriptions

Department of Education and Early Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2004 Conference Committee To FY2004 Authorized **********												
Conference Committee												
	ConfCom	1,156.8	898.6	5.4	240.8	12.0	0.0	0.0	0.0	15	0	0
1002 Fed Rcpts		145.0										
1004 Gen Fund		531.0										
1007 I/A Rcpts		480.8										
Consolidation of Administrative Services ADN0540505, Sec1 CH83 SLA03 P11 L19 (HB75)												
	Veto	-54.8	-54.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-54.8										
The reduction of $54,800 general funds in Administrative Services will be gained through restructuring work and the downsizing of the organization. With two major programs being transferred to other departments beginning in FY 2004, fewer administrative staff will be needed to support the remaining programs.												
Eliminate exempt PCN# 05-1297, Division Director.												
Subtotal		**1,102.0**	**843.8**	**5.4**	**240.8**	**12.0**	**0.0**	**0.0**	**0.0**	**14**	**0**	**0**
********** Changes From FY2004 Authorized To FY2004 Management Plan **********												
Subtotal		**1,102.0**	**843.8**	**5.4**	**240.8**	**12.0**	**0.0**	**0.0**	**0.0**	**14**	**0**	**0**
********** Changes From FY2004 Management Plan To FY2005 Governor **********												
Human Resources Integration Funding from Division of Personnel												
	Atrin	7.0	0.0	0.0	7.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.0										
All human resources and personnel services are being consolidated into the Division of Personnel in the Department of Administration. The mission of this consolidation is to provide all state agencies with standardized, consistent, and quality service in all areas of human resources and personnel. Costs associated with these functions will be aggregated, allocated, and billed to the user agencies equally or based on total authorized positions in the agencies depending upon the type of service.												
Transfer of Human Resources Positions to Division of Personnel												
	Atrout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
All human resources and personnel services are being consolidated into the Division of Personnel in the Department of Administration. The mission of this consolidation is to provide all state agencies with standardized, consistent, and quality service in all areas of human resources and personnel. Costs associated with these functions will be aggregated, allocated, and billed to the user agencies equally or based on total authorized positions in the agencies depending upon the type of service.												
Balance personal services for HR integration												
	LIT	0.0	-330.9	0.0	330.9	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Education and Early Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
With the integration of human resources, the personal services costs will be paid from the contractual line to the Department of Administration. This transaction balances the remaining personal services cost within the maximum vacancy factor allowed for this component. Internal efficiencies will be achieved with no impact to the public.												
Changes to Retirement and Other Personal Services Rates												
	SalAdj	25.6	25.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		25.6										
This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes: -the PERS rate has increased 5%, from 7.65% to 12.65%; (Insert other retirement system rate increase as applicable) -the SBS maximum has increased from $5,333.10 to $5,468.00; -the Terminal Leave rate has increased .96%, from .34% to 1.30%; -the Unemployment Insurance rate has increased .17%, from .56% to .73%; and -the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.											
Subtotal		**1,134.6**	**538.5**	**5.4**	**578.7**	**12.0**	**0.0**	**0.0**	**0.0**	**9**	**0**	**0**
********** **Changes From FY2005 Governor To FY2005 Governor Amended** **********												
FY 05 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
Costs associated with the bargaining unit contract terms applicable to this component.												
Totals		**1,135.1**	**539.0**	**5.4**	**578.7**	**12.0**	**0.0**	**0.0**	**0.0**	**9**	**0**	**0**

Change Record Detail - Multiple Scenarios With Descriptions

Department of Education and Early Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2004 Conference Committee To FY2004 Authorized **********												
Conference Committee												
	ConfCom	679.9	526.7	6.2	121.1	11.2	14.7	0.0	0.0	8	0	0
1004 Gen Fund	316.1											
1005 GF/Prgm	16.6											
1007 I/A Rcpts	347.2											
Centralization of Information Services ADN0540506, Sec1 CH83 SLA03 P11 L20 (HB75)												
	Veto	-121.1	-121.1	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund	-121.1											
The reduction of $121,100 in Information Services will impact the level of computer/technology support to department staff. Database development and programming services, technical training, and individual user support will be reduced.												
Eliminate PCN# 05-1632, Analyst Programmer II, and PCN# 05-7702, Micronetwork Technician I.												
Subtotal		**558.8**	**405.6**	**6.2**	**121.1**	**11.2**	**14.7**	**0.0**	**0.0**	**6**	**0**	**0**
********** Changes From FY2004 Authorized To FY2004 Management Plan **********												
Delete PCN 05-1350 & balance personal services ADN0540633												
	LIT	0.0	-73.1	0.0	73.1	0.0	0.0	0.0	0.0	-1	0	0
Delete PCN 05-1350, Education Administrator II, Range 22, GGU, Juneau due to organizational changes; and balance personal services within the minimum vacancy factor.												
Subtotal		**558.8**	**332.5**	**6.2**	**194.2**	**11.2**	**14.7**	**0.0**	**0.0**	**5**	**0**	**0**
********** Changes From FY2004 Management Plan To FY2005 Governor **********												
Reduce General Fund Program Receipt Authorization												
	Dec	-16.6	-3.3	-1.0	-9.3	-3.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	-16.6											
General fund program receipt authorization is no longer required in this component.												
Increase IT Support Chargeback												
	Dec	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-20.0											
The resources required to replace the general fund decrement will be collected from various components within the department.												
Replace General Fund with Interagency Receipts												
	Inc	20.0	10.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Education and Early Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
1007 I/A Rcpts		20.0										
The increase in interagency receipt authorization replaces the general fund reduction in this component and provides the department with the ability to appropriately allocate costs to the programs. There will be no impact to the public.												
Changes to Retirement and Other Personal Services Rates												
	SalAdj	12.7	12.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		12.7										
This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes: -the PERS rate has increased 5%, from 7.65% to 12.65%; (Insert other retirement system rate increase as applicable) -the SBS maximum has increased from $5,333.10 to $5,468.00; -the Terminal Leave rate has increased .96%, from .34% to 1.30%; -the Unemployment Insurance rate has increased .17%, from .56% to .73%; and -the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.												
Subtotal		**554.9**	**351.9**	**5.2**	**174.9**	**8.2**	**14.7**	**0.0**	**0.0**	**5**	**0**	**0**
********** **Changes From FY2005 Governor To FY2005 Governor Amended** **********												
FY 05 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1007 I/A Rcpts		0.3										
Costs associated with the bargaining unit contract terms applicable to this component.												
Totals		**555.4**	**352.4**	**5.2**	**174.9**	**8.2**	**14.7**	**0.0**	**0.0**	**5**	**0**	**0**

Change Record Detail - Multiple Scenarios With Descriptions

Department of Education and Early Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2004 Conference Committee To FY2004 Authorized **********												
Conference Committee												
	ConfCom	1,046.4	606.8	18.6	417.5	3.5	0.0	0.0	0.0	9	0	0
1004 Gen Fund		1,046.4										
Pupil Transportation Grant Program Efficiencies ADN0540504, Sec1 CH83 SLA03 P11 L21 (HB75)												
	Veto	-70.0	-70.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-70.0										
The reduction of $70,000 in District Support Services results from changing the pupil transportation from a reimbursement program to a grant program beginning in FY 2004. There will be no impact on services to school districts as a result of this change.												
Eliminate PCN# 05-7719 School Finance Specialist II.												
Intensive Need Services Audit ADN054515, Sec56 CH82 SLA03 P105 L11 (SB100)												
	ReAprop	225.0	0.0	0.0	225.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		225.0										
Intensive need services audit for fiscal years 2004 and 2005.												
Subtotal		**1,201.4**	**536.8**	**18.6**	**642.5**	**3.5**	**0.0**	**0.0**	**0.0**	**8**	**0**	**0**
********** Changes From FY2004 Authorized To FY2004 Management Plan **********												
Balance personal services ADN0540632												
	LIT	0.0	18.1	0.0	-18.1	0.0	0.0	0.0	0.0	0	0	0
To balance personal services within the maximum vacancy factor.												
Subtotal		**1,201.4**	**554.9**	**18.6**	**624.4**	**3.5**	**0.0**	**0.0**	**0.0**	**8**	**0**	**0**
********** Changes From FY2004 Management Plan To FY2005 Governor **********												
District Support Services to School Finance & Facilities												
	Trout	-1,201.4	-554.9	-18.6	-624.4	-3.5	0.0	0.0	0.0	-8	0	0
1004 Gen Fund		-1,201.4										
Organizational realignment of resources to achieve internal efficiencies. The District Support Services and Education Facilities Support components are being combined under this new component (School Finance and Facilities).												
Subtotal		**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2005 Governor To FY2005 Governor Amended **********												

Change Record Detail - Multiple Scenarios With Descriptions

Department of Education and Early Development

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

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

Change Record Detail - Multiple Scenarios With Descriptions

Department of Education and Early Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2004 Conference Committee To FY2004 Authorized **********												
Conference Committee												
	ConfCom	710.8	367.4	41.0	290.4	5.0	7.0	0.0	0.0	5	0	0
1007 I/A Rcpts	459.2											
1061 CIP Rcpts	251.6											
Subtotal		**710.8**	**367.4**	**41.0**	**290.4**	**5.0**	**7.0**	**0.0**	**0.0**	**5**	**0**	**0**
********** Changes From FY2004 Authorized To FY2004 Management Plan **********												
Balance personal services ADN0540631												
	LIT	0.0	1.1	0.0	-1.1	0.0	0.0	0.0	0.0	0	0	0
To balance personal services within the maximum vacancy factor.												
Subtotal		**710.8**	**368.5**	**41.0**	**289.3**	**5.0**	**7.0**	**0.0**	**0.0**	**5**	**0**	**0**
********** Changes From FY2004 Management Plan To FY2005 Governor **********												
Education Facilities Support to School Finance & Facilities												
	Trout	-732.7	-390.4	-41.0	-289.3	-5.0	-7.0	0.0	0.0	-5	0	0
1007 I/A Rcpts	-478.8											
1061 CIP Rcpts	-253.9											
Organizational realignment of resources to achieve internal efficiencies. The District Support Services and Education Facilities Support components are being combined under a new component (School Finance and Facilities).												
Changes to Retirement and Other Personal Services Rates												
	SalAdj	21.9	21.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	19.6											
1061 CIP Rcpts	2.3											
This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes: -the PERS rate has increased 5%, from 7.65% to 12.65%; (Insert other retirement system rate increase as applicable) -the SBS maximum has increased from $5,333.10 to $5,468.00; -the Terminal Leave rate has increased .96%, from .34% to 1.30%; -the Unemployment Insurance rate has increased .17%, from .56% to .73%; and -the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.											
Subtotal		**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2005 Governor To FY2005 Governor Amended **********												

Change Record Detail - Multiple Scenarios With Descriptions

Department of Education and Early Development

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

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

Change Record Detail - Multiple Scenarios With Descriptions

Department of Education and Early Development

Component: School Finance & Facilities (2737)
RDU: Education Support Services (400)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Subtotal		**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2004 Management Plan To FY2005 Governor **********												
Education Facilities Support to School Finance & Facilities												
	Trin	732.7	390.4	41.0	289.3	5.0	7.0	0.0	0.0	5	0	0
1007 I/A Rcpts		478.8										
1061 CIP Rcpts		253.9										
Organizational realignment of resources to achieve internal efficiencies. The District Support Services and Education Facilities Support components are being combined under this new component (School Finance and Facilities).												
Eliminate excess CIP authorization												
	Dec	-132.7	0.0	-6.0	-124.7	-1.0	-1.0	0.0	0.0	0	0	0
1007 I/A Rcpts		121.2										
1061 CIP Rcpts		-253.9										
Funds will no longer be collected from capital projects for administrative overhead. An increase in interagency receipts from the School Debt Reimbursement program will replace these funds for an overall reduction.												
District Support Services to School Finance & Facilities												
	Trin	1,201.4	554.9	18.6	624.4	3.5	0.0	0.0	0.0	8	0	0
1004 Gen Fund		1,201.4										
Organizational realignment of resources to achieve internal efficiencies. The District Support Services and Education Facilities Support components are being combined under this new component (School Finance and Facilities).												
Balance Personal Services												
	LIT	0.0	53.6	0.0	-53.6	0.0	0.0	0.0	0.0	0	0	0
To balance the personal services line item within the maximum vacancy factor.												
Restructure management support												
	Dec	-31.7	0.0	0.0	-31.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-31.7										
Duties will be realigned to implement cost savings.												
Intensive Need Services Audit ADN054515, Sec56 CH82 SLA03 P105 L11 (SB100)												
	OTI	-225.0	0.0	0.0	-225.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-225.0										
Backing out full amount of intensive need services audit for fiscal years 2004 and 2005. When FY04 actuals are known, will carryforward remaining authorization in FY05 Authorized.												

Change Record Detail - Multiple Scenarios With Descriptions

Department of Education and Early Development

Component: School Finance & Facilities (2737)
RDU: Education Support Services (400)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	Subtotal	**1,544.7**	**998.9**	**53.6**	**478.7**	**7.5**	**6.0**	**0.0**	**0.0**	**13**	**0**	**0**
	**********	**Changes From FY2005 Governor To FY2005 Governor Amended**							**********			
FY 05 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										
Costs associated with the bargaining unit contract terms applicable to this component.												
	Totals	**1,546.1**	**1,000.3**	**53.6**	**478.7**	**7.5**	**6.0**	**0.0**	**0.0**	**13**	**0**	**0**

Change Record Detail - Multiple Scenarios With Descriptions

Department of Education and Early Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2004 Conference Committee To FY2004 Authorized **********												
Conference Committee												
	ConfCom	147.7	48.8	47.6	49.8	1.5	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts	147.7											
Subtotal		**147.7**	**48.8**	**47.6**	**49.8**	**1.5**	**0.0**	**0.0**	**0.0**	**1**	**0**	**0**
********** Changes From FY2004 Authorized To FY2004 Management Plan **********												
Subtotal		**147.7**	**48.8**	**47.6**	**49.8**	**1.5**	**0.0**	**0.0**	**0.0**	**1**	**0**	**0**
********** Changes From FY2004 Management Plan To FY2005 Governor **********												
SBOE to Executive Administration Component												
	Trout	-150.4	-51.5	-47.6	-49.8	-1.5	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts	-150.4											
Reorganization for functional alignment to capture efficiencies.												
Changes to Retirement and Other Personal Services Rates												
	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	2.7											
This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes: -the PERS rate has increased 5%, from 7.65% to 12.65%; (Insert other retirement system rate increase as applicable) -the SBS maximum has increased from $5,333.10 to $5,468.00; -the Terminal Leave rate has increased .96%, from .34% to 1.30%; -the Unemployment Insurance rate has increased .17%, from .56% to .73%; and -the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.											
Subtotal		**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2005 Governor To FY2005 Governor Amended **********												
Totals		**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Change Record Detail - Multiple Scenarios With Descriptions

Department of Education and Early Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2004 Conference Committee To FY2004 Authorized **********												
Conference Committee												
	ConfCom	381.6	358.1	7.1	11.5	4.9	0.0	0.0	0.0	4	1	0
1004 Gen Fund	60.5											
1005 GF/Prgm	4.8											
1007 I/A Rcpts	316.3											
Subtotal		**381.6**	**358.1**	**7.1**	**11.5**	**4.9**	**0.0**	**0.0**	**0.0**	**4**	**1**	**0**
********** Changes From FY2004 Authorized To FY2004 Management Plan **********												
Subtotal		**381.6**	**358.1**	**7.1**	**11.5**	**4.9**	**0.0**	**0.0**	**0.0**	**4**	**1**	**0**
********** Changes From FY2004 Management Plan To FY2005 Governor **********												
Commissioner's Office to Executive Administration component												
	Trout	-398.7	-375.2	-7.1	-11.5	-4.9	0.0	0.0	0.0	-4	-1	0
1004 Gen Fund	-60.5											
1005 GF/Prgm	-4.8											
1007 I/A Rcpts	-333.4											
Functional realignment to capture internal efficiencies.												
Changes to Retirement and Other Personal Services Rates												
	SalAdj	17.1	17.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	17.1											
This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes: -the PERS rate has increased 5%, from 7.65% to 12.65%; (Insert other retirement system rate increase as applicable) -the SBS maximum has increased from $5,333.10 to $5,468.00; -the Terminal Leave rate has increased .96%, from .34% to 1.30%; -the Unemployment Insurance rate has increased .17%, from .56% to .73%; and -the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.											
Subtotal		**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2005 Governor To FY2005 Governor Amended **********												
Totals		**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Change Record Detail - Multiple Scenarios With Descriptions

Department of Education and Early Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2004 Conference Committee To FY2004 Authorized **********												
Conference Committee												
	ConfCom	53,933.8	0.0	0.0	206.0	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 FY2004 Authorized To FY2004 Management Plan **********												
Totals		**53,933.8**	**0.0**	**0.0**	**206.0**	**0.0**	**0.0**	**53,727.8**	**0.0**	**0**	**0**	**0**

Change Record Detail - Multiple Scenarios With Descriptions

Department of Education and Early Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2004 Conference Committee To FY2004 Authorized **********												
Conference Committee												
	ConfCom	75,636.0	1,956.1	249.1	3,962.0	52.1	12.9	69,403.8	0.0	29	0	0
1002 Fed Rcpts		74,711.2										
1007 I/A Rcpts		628.6										
1037 GF/MH		112.7										
1092 MHTAAR		100.0										
1108 Stat Desig		83.5										
Subtotal		**75,636.0**	**1,956.1**	**249.1**	**3,962.0**	**52.1**	**12.9**	**69,403.8**	**0.0**	**29**	**0**	**0**
********** Changes From FY2004 Authorized To FY2004 Management Plan **********												
Delete PCN 05-1008 & balance personal services ADN0540636												
	LIT	0.0	-142.3	0.0	142.3	0.0	0.0	0.0	0.0	-1	0	0
Delete PCN 05-1008, Program Coordinator, Range 24, XE, Full time, Juneau. The project within DEED has ended and the function has been undertaken by the University of Alaska Southeast; and balance personal services within the maximum vacancy factor.												
PCN 05-2331 from Head Start ADN0540636												
	Trin	67.7	67.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		8.4										
1007 I/A Rcpts		59.3										
Transfer in PCN 05-2331, Education Specialist I, Range 19, Juneau from the Head Start component for appropriate alignment of duties.												
PCN 05-1705 to Head Start ADN0540636												
	Trout	-78.3	-78.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-78.3										
Transfer out PCN 05-1705, Education Specialist II, Range 21, GGU, Juneau, to the Head Start component to align the position and duties within the appropriate structure.												
Subtotal		**75,625.4**	**1,803.2**	**249.1**	**4,104.3**	**52.1**	**12.9**	**69,403.8**	**0.0**	**28**	**0**	**0**
********** Changes From FY2004 Management Plan To FY2005 Governor **********												
Federal Programs												
	Inc	3,500.0	0.0	0.0	0.0	0.0	0.0	3,500.0	0.0	0	0	0
1002 Fed Rcpts		3,500.0										
Increases in federal receipts within this component creates a requirement for additional authorization.												
Autism Resource Center												

Change Record Detail - Multiple Scenarios With Descriptions

Department of Education and Early Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	Trin	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		150.0										

Transfer funds from Head Start Grants for the Autism Resource Center. Functional organizational alignment provides for internal and external efficiencies for the delivery of services.

Eliminate Education Special Projects component

	Trin	622.3	0.0	27.1	225.0	1.4	0.0	368.8	0.0	0	0	0
1002 Fed Rcpts		158.0										
1007 I/A Rcpts		125.0										
1108 Stat Desig		339.3										

A functional reorganization to consolidate under one component. Resources are being transferred from Education Special Projects.

Transfer PCN 05-1630 from Head Start Grants

	Trin	71.8	71.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		71.8										

Transfer PCN 05-1630 Education Specialist 1, Range 19, Juneau, GGU from Head Start Grants for organizational alignment of the duties assigned to this position.

Transfer PCN 05-1756 to Quality Schools

	Trout	-83.5	-83.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-83.5										

Transfer PCN 05-1756 Research Analyst IV, Range 21, Juneau, SS to the Quality Schools component for organizational alignment of the duties assigned to this position.

Balance personal services

	LIT	0.0	51.6	0.0	-51.6	0.0	0.0	0.0	0.0	0	0	0

Changes to Retirement and Other Personal Services Rates

	SalAdj	96.8	96.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		91.8										
1007 I/A Rcpts		5.0										

This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes:
-the PERS rate has increased 5%, from 7.65% to 12.65%; (Insert other retirement system rate increase as applicable)
-the SBS maximum has increased from $5,333.10 to $5,468.00;
-the Terminal Leave rate has increased .96%, from .34% to 1.30%;
-the Unemployment Insurance rate has increased .17%, from .56% to .73%; and
-the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.

Change Record Detail - Multiple Scenarios With Descriptions

Department of Education and Early Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	Subtotal	**79,982.8**	**1,939.9**	**276.2**	**4,427.7**	**53.5**	**12.9**	**73,272.6**	**0.0**	**28**	**0**	**0**
********** Changes From FY2005 Governor To FY2005 Governor Amended **********												
AMD: Alaska Minerals and Energy Resources Education Funding												
	Inc	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	40.0											
The Resource Development Council has developed standards-based curriculum and materials to support Alaska Minerals and Energy Resources education. These funds will provide training and assistance to teachers to integrate the Alaska Minerals and Energy Resources Education Fund curriculum and materials into classroom instruction.												
FY 05 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.5											
1007 I/A Rcpts	0.4											
Costs associated with the bargaining unit contract terms applicable to this component.												
	Totals	**80,023.7**	**1,940.8**	**276.2**	**4,467.7**	**53.5**	**12.9**	**73,272.6**	**0.0**	**28**	**0**	**0**

Change Record Detail - Multiple Scenarios With Descriptions

Department of Education and Early Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2004 Conference Committee To FY2004 Authorized **********												
Conference Committee												
	ConfCom	39,929.7	2,228.5	237.4	8,038.1	102.2	34.8	29,288.7	0.0	35	1	0
1002 Fed Rcpts		34,260.9										
1003 G/F Match		190.1										
1004 Gen Fund		5,296.5										
1151 VoTech Ed		182.2										
Charter School Grants ADN054503, Sec1 CH83 SLA03 L11 P11 (HB75)												
	Veto	-146.2	-99.0	5.0	-48.0	-2.2	-2.0	0.0	0.0	0	0	0
1004 Gen Fund		-146.2										
The reduction of $146,200 general funds in Quality Schools will shift administration of charter school grants to the federally funded program. There should be no impact on the level of technical assistance or support for charter schools.												
Subtotal		**39,783.5**	**2,129.5**	**242.4**	**7,990.1**	**100.0**	**32.8**	**29,288.7**	**0.0**	**35**	**1**	**0**
********** Changes From FY2004 Authorized To FY2004 Management Plan **********												
Add PCN 05-1788 & balance personal services ADN0540634												
	LIT	0.0	143.4	0.0	-143.4	0.0	0.0	0.0	0.0	1	0	0
Add PCN 05-1788, Education Program Assistant, Range 12, GGU, Juneau, to the Quality Schools component, and balance personal services within the maximum vacancy factor.												
Subtotal		**39,783.5**	**2,272.9**	**242.4**	**7,846.7**	**100.0**	**32.8**	**29,288.7**	**0.0**	**36**	**1**	**0**
********** Changes From FY2004 Management Plan To FY2005 Governor **********												
Federal Programs												
	Inc	2,500.0	0.0	0.0	0.0	0.0	0.0	2,500.0	0.0	0	0	0
1002 Fed Rcpts		2,500.0										
Increases in federal receipts within this component creates a requirement for additional authorization.												
Transfer PCN 05-1756 from Special & Supplemental Services												
	Trin	83.5	83.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		83.5										
Transfer PCN 05-1756 Research Analyst IV, Range 21, Juneau, SS from the Special & Supplemental Services component for organizational alignment of the duties assigned to this position.												
Balance personal services												
	LIT	0.0	83.3	0.0	-83.3	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Education and Early Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
To balance personal services within the maximum vacancy factor.												
Changes to Retirement and Other Personal Services Rates												
	SalAdj	76.8	76.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		76.8										
This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes: -the PERS rate has increased 5%, from 7.65% to 12.65%; (Insert other retirement system rate increase as applicable) -the SBS maximum has increased from $5,333.10 to $5,468.00; -the Terminal Leave rate has increased .96%, from .34% to 1.30%; -the Unemployment Insurance rate has increased .17%, from .56% to .73%; and -the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.												
Subtotal		**42,443.8**	**2,516.5**	**242.4**	**7,763.4**	**100.0**	**32.8**	**31,788.7**	**0.0**	**37**	**1**	**0**
********** **Changes From FY2005 Governor To FY2005 Governor Amended** **********												
FY05 Non-Covereds Health Insurance												
	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										
Employee health insurance cost increase from $705 to $745.18 per month.												
FY 05 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.0										
1003 G/F Match		0.3										
1004 Gen Fund		0.5										
Costs associated with the bargaining unit contract terms applicable to this component.												
Totals		**42,447.5**	**2,520.2**	**242.4**	**7,763.4**	**100.0**	**32.8**	**31,788.7**	**0.0**	**37**	**1**	**0**

Change Record Detail - Multiple Scenarios With Descriptions

Department of Education and Early Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2004 Conference Committee To FY2004 Authorized **********												
Conference Committee												
	ConfCom	706.3	292.6	19.0	369.6	10.0	15.1	0.0	0.0	5	0	0
1007 I/A Rcpts	16.4											
1156 Rcpt Svcs	689.9											
Subtotal		**706.3**	**292.6**	**19.0**	**369.6**	**10.0**	**15.1**	**0.0**	**0.0**	**5**	**0**	**0**
********** Changes From FY2004 Authorized To FY2004 Management Plan **********												
Balance personal services ADN0540627												
	LIT	0.0	-11.3	0.0	11.3	0.0	0.0	0.0	0.0	0	0	0
To balance personal services within the minimum vacancy factor.												
Subtotal		**706.3**	**281.3**	**19.0**	**380.9**	**10.0**	**15.1**	**0.0**	**0.0**	**5**	**0**	**0**
********** Changes From FY2004 Management Plan To FY2005 Governor **********												
Reduction in Projected Fees												
	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs	-100.0											
The adjustment in this authorization is necessary to match the projected collection of fees and the costs for the program.												
Changes to Retirement and Other Personal Services Rates												
	SalAdj	15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs	15.4											
This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes: -the PERS rate has increased 5%, from 7.65% to 12.65%; (Insert other retirement system rate increase as applicable) -the SBS maximum has increased from $5,333.10 to $5,468.00; -the Terminal Leave rate has increased .96%, from .34% to 1.30%; -the Unemployment Insurance rate has increased .17%, from .56% to .73%; and -the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.											
Subtotal		**621.7**	**296.7**	**19.0**	**280.9**	**10.0**	**15.1**	**0.0**	**0.0**	**5**	**0**	**0**
********** Changes From FY2005 Governor To FY2005 Governor Amended **********												
FY 05 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs	0.5											

Change Record Detail - Multiple Scenarios With Descriptions

Department of Education and Early Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Costs associated with the bargaining unit contract terms applicable to this component.												
	Totals	**622.2**	**297.2**	**19.0**	**280.9**	**10.0**	**15.1**	**0.0**	**0.0**	**5**	**0**	**0**

Change Record Detail - Multiple Scenarios With Descriptions

Department of Education and Early Development

Component: Head Start Grants (659)
RDU: Teaching and Learning Support (56)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2004 Conference Committee To FY2004 Authorized **********												
Conference Committee												
	ConfCom	9,871.8	350.1	39.5	428.9	8.0	0.0	9,045.3	0.0	6	0	0
1002 Fed Rcpts	239.3											
1004 Gen Fund	6,076.0											
1007 I/A Rcpts	3,406.5											
1092 MHTAAR	150.0											
Subtotal		**9,871.8**	**350.1**	**39.5**	**428.9**	**8.0**	**0.0**	**9,045.3**	**0.0**	**6**	**0**	**0**
********** Changes From FY2004 Authorized To FY2004 Management Plan **********												
Delete PCNs 05-2308, 05-2309, 21-3107 & balance personal services ADN0540637												
	LIT	0.0	-172.8	0.0	172.8	0.0	0.0	0.0	0.0	-3	0	0
PCNs 05-2308, Administrative Clerk III, Range 10, GGU, Anchorage; 05-2309, Associate Coordinator, Range 18, GGU, Anchorage; and 21-3107, Associate Coordinator, Range 18, GGU, Juneau are no longer required in this component. Line item transfer includes amount necessary to balance personal services within the maximum vacancy factor.												
PCN 05-2331 to Special & Supplemental Services ADN0540636												
	Trout	-67.7	-67.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts	-8.4											
1007 I/A Rcpts	-59.3											
Transfer out PCN 05-2331, Education Specialist I, Range 19, Juneau to the Special & Supplemental Services component for appropriate alignment of duties.												
PCN 05-1705 from Special & Supplemental Services ADN0540636												
	Trin	78.3	78.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts	78.3											
Transfer in PCN 05-1705, Education Specialist II, Range 21, GGU, Juneau, from the Special & Supplemental Services component to align the position and duties within the appropriate structure.												
Subtotal		**9,882.4**	**187.9**	**39.5**	**601.7**	**8.0**	**0.0**	**9,045.3**	**0.0**	**3**	**0**	**0**
********** Changes From FY2004 Management Plan To FY2005 Governor **********												
Delete Excess Authorization for SEED & Even Start												
	Dec	-3,347.2	0.0	-29.5	-370.7	-5.0	0.0	-2,942.0	0.0	0	0	0
1007 I/A Rcpts	-3,347.2											
Authorization is no longer required for (SEED) System of Early Education Development and Even Start projects.												
Autism Resource Center to Special & Supplemental Services												

Change Record Detail - Multiple Scenarios With Descriptions

Department of Education and Early Development

Component: Head Start Grants (659)
RDU: Teaching and Learning Support (56)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
	Trout	-150.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0	0	0
1092 MHTAAR		-150.0										
Transfer funds to Special & Supplemental Services for the Autism Resource Center.												
Transfer PCN 05-1630 to Special & Supplemental Services												
	Trout	-71.8	-71.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-71.8										
Transfer PCN 05-1630 Education Specialist 1, Range 19, Juneau, GGU to Special & Supplemental Services for organizational alignment of the duties assigned to this position.												
Balance personal services												
	LIT	0.0	3.1	0.0	-3.1	0.0	0.0	0.0	0.0	0	0	0
To balance personal services within the maximum vacancy factor.												
Changes to Retirement and Other Personal Services Rates												
	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.8										
This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes: -the PERS rate has increased 5%, from 7.65% to 12.65%; (Insert other retirement system rate increase as applicable) -the SBS maximum has increased from $5,333.10 to $5,468.00; -the Terminal Leave rate has increased .96%, from .34% to 1.30%; -the Unemployment Insurance rate has increased .17%, from .56% to .73%; and -the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.											
Subtotal		**6,320.2**	**126.0**	**10.0**	**227.9**	**3.0**	**0.0**	**5,953.3**	**0.0**	**2**	**0**	**0**
********** **Changes From FY2005 Governor To FY2005 Governor Amended** **********												
Totals		**6,320.2**	**126.0**	**10.0**	**227.9**	**3.0**	**0.0**	**5,953.3**	**0.0**	**2**	**0**	**0**

Change Record Detail - Multiple Scenarios With Descriptions

Department of Education and Early Development

Component: Child Nutrition (1955)
RDU: Teaching and Learning Support (56)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2004 Conference Committee To FY2004 Authorized **********												
Conference Committee												
	ConfCom	28,905.3	557.3	44.7	457.4	15.0	0.0	27,830.9	0.0	10	0	0
1002 Fed Rcpts		28,545.8										
1003 G/F Match		47.7										
1014 Donat Comm		311.8										
	Subtotal	**28,905.3**	**557.3**	**44.7**	**457.4**	**15.0**	**0.0**	**27,830.9**	**0.0**	**10**	**0**	**0**
********** Changes From FY2004 Authorized To FY2004 Management Plan **********												
Delete PCN 05-1721 & balance personal services ADN0540635												
	LIT	0.0	-35.4	0.0	35.4	0.0	0.0	0.0	0.0	-1	0	0
PCN 05-1721, Administrative Clerk I, Range 7, GGU, Juneau, is no longer required in this component.												
	Subtotal	**28,905.3**	**521.9**	**44.7**	**492.8**	**15.0**	**0.0**	**27,830.9**	**0.0**	**9**	**0**	**0**
********** Changes From FY2004 Management Plan To FY2005 Governor **********												
Free and Reduced Meals												
	Inc	4,500.0	0.0	0.0	0.0	0.0	0.0	4,500.0	0.0	0	0	0
1002 Fed Rcpts		4,500.0										
Increases in federal receipts within this component creates a requirement for additional authorization. These are federal pass-through reimbursements which have increased due to participation and rate changes.												
Balance personal services												
	LIT	0.0	12.6	0.0	-12.6	0.0	0.0	0.0	0.0	0	0	0
To balance personal services within the maximum vacancy factor.												
Changes to Retirement and Other Personal Services Rates												
	SalAdj	27.2	27.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		19.6										
1014 Donat Comm		7.6										

This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes:
-the PERS rate has increased 5%, from 7.65% to 12.65%; (Insert other retirement system rate increase as applicable)
-the SBS maximum has increased from $5,333.10 to $5,468.00;
-the Terminal Leave rate has increased .96%, from .34% to 1.30%;
-the Unemployment Insurance rate has increased .17%, from .56% to .73%; and
-the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.

Change Record Detail - Multiple Scenarios With Descriptions

Department of Education and Early Development

Component: Child Nutrition (1955)
RDU: Teaching and Learning Support (56)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	Subtotal	**33,432.5**	**561.7**	**44.7**	**480.2**	**15.0**	**0.0**	**32,330.9**	**0.0**	**9**	**0**	**0**
	**********	**Changes From FY2005 Governor To FY2005 Governor Amended**						**********				
FY 05 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.4											
1003 G/F Match	0.2											
1014 Donat Comm	0.3											
Costs associated with the bargaining unit contract terms applicable to this component.												
	Totals	**33,433.4**	**562.6**	**44.7**	**480.2**	**15.0**	**0.0**	**32,330.9**	**0.0**	**9**	**0**	**0**

Change Record Detail - Multiple Scenarios With Descriptions

Department of Education and Early Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2004 Conference Committee To FY2004 Authorized **********												
Conference Committee												
	ConfCom	672.3	0.0	35.1	267.0	1.4	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											
Alaska Minerals and Energy Resource Education Fund Grant ADN0540502, Sec1 CH83 SLA03 P11 L13 (HB75)												
	Veto	-50.0	0.0	-8.0	-42.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-50.0											
The reduction of $50,000 will eliminate a contracted service that provides curriculum training and instruction support for the Alaska Minerals and Energy Resources program.												
Subtotal		**622.3**	**0.0**	**27.1**	**225.0**	**1.4**	**0.0**	**368.8**	**0.0**	**0**	**0**	**0**
********** Changes From FY2004 Authorized To FY2004 Management Plan **********												
Subtotal		**622.3**	**0.0**	**27.1**	**225.0**	**1.4**	**0.0**	**368.8**	**0.0**	**0**	**0**	**0**
********** Changes From FY2004 Management Plan To FY2005 Governor **********												
Eliminate Education Special Projects component												
	Trout	-622.3	0.0	-27.1	-225.0	-1.4	0.0	-368.8	0.0	0	0	0
1002 Fed Rcpts	-158.0											
1007 I/A Rcpts	-125.0											
1108 Stat Desig	-339.3											
A functional reorganization to consolidate under one component. Resources are being transferred to Special & Supplemental Services.												
Subtotal		**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2005 Governor To FY2005 Governor Amended **********												
Totals		**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Change Record Detail - Multiple Scenarios With Descriptions

Department of Education and Early Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
********** Changes From FY2004 Conference Committee To FY2004 Authorized **********												
Conference Committee												
	ConfCom	217.8	144.9	20.7	48.2	2.0	2.0	0.0	0.0	2	0	0
1156 Rcpt Svcs 217.8												
	Subtotal	**217.8**	**144.9**	**20.7**	**48.2**	**2.0**	**2.0**	**0.0**	**0.0**	**2**	**0**	**0**
********** Changes From FY2004 Authorized To FY2004 Management Plan **********												
Balance personal services ADN0540630												
	LIT	0.0	-3.4	0.0	3.4	0.0	0.0	0.0	0.0	0	0	0
To balance personal services within the maximum vacancy factor.												
	Subtotal	**217.8**	**141.5**	**20.7**	**51.6**	**2.0**	**2.0**	**0.0**	**0.0**	**2**	**0**	**0**
********** Changes From FY2004 Management Plan To FY2005 Governor **********												
Changes to Retirement and Other Personal Services Rates												
	SalAdj	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs 8.3												
This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes: -the PERS rate has increased 5%, from 7.65% to 12.65%; (Insert other retirement system rate increase as applicable) -the SBS maximum has increased from $5,333.10 to $5,468.00; -the Terminal Leave rate has increased .96%, from .34% to 1.30%; -the Unemployment Insurance rate has increased .17%, from .56% to .73%; and -the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.											
	Subtotal	**226.1**	**149.8**	**20.7**	**51.6**	**2.0**	**2.0**	**0.0**	**0.0**	**2**	**0**	**0**
********** Changes From FY2005 Governor To FY2005 Governor Amended **********												
FY05 Non-Covereds Health Insurance												
	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs 0.5												
Employee health insurance cost increase from $705 to $745.18 per month.												
	Totals	**226.6**	**150.3**	**20.7**	**51.6**	**2.0**	**2.0**	**0.0**	**0.0**	**2**	**0**	**0**

Change Record Detail - Multiple Scenarios With Descriptions

Department of Education and Early Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2004 Conference Committee To FY2004 Authorized **********												
Conference Committee												
	ConfCom	1,216.5	285.5	23.1	279.2	4.0	0.0	624.7	0.0	5	0	0
1002 Fed Rcpts		624.5										
1003 G/F Match		461.1										
1005 GF/Prgm		5.3										
1108 Stat Desig		50.0										
1145 AIPP Fund		75.6										
Subtotal		**1,216.5**	**285.5**	**23.1**	**279.2**	**4.0**	**0.0**	**624.7**	**0.0**	**5**	**0**	**0**
********** Changes From FY2004 Authorized To FY2004 Management Plan **********												
Balance personal services ADN0540629												
	LIT	0.0	3.3	0.0	-3.3	0.0	0.0	0.0	0.0	0	0	0
To balance personal services within the maximum vacancy factor.												
Subtotal		**1,216.5**	**288.8**	**23.1**	**275.9**	**4.0**	**0.0**	**624.7**	**0.0**	**5**	**0**	**0**
********** Changes From FY2004 Management Plan To FY2005 Governor **********												
Delete Excess Federal Authorization												
	Dec	-75.0	0.0	0.0	0.0	0.0	0.0	-75.0	0.0	0	0	0
1002 Fed Rcpts		-75.0										
Removes unnecessary excess federal authorization.												
Delete Excess Art in Public Places Authorization												
	Dec	-45.6	0.0	0.0	-45.6	0.0	0.0	0.0	0.0	0	0	0
1145 AIPP Fund		-45.6										
Removes unnecessary excess Arts in Public Places authorization.												
Balance personal services												
	LIT	0.0	15.4	0.0	-15.4	0.0	0.0	0.0	0.0	0	0	0
To balance personal services within the maximum vacancy factor.												
Changes to Retirement and Other Personal Services Rates												
	SalAdj	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.9										
This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes: -the PERS rate has increased 5%, from 7.65% to 12.65%; (Insert other retirement system rate increase as applicable)												

Change Record Detail - Multiple Scenarios With Descriptions

Department of Education and Early Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
-the SBS maximum has increased from $5,333.10 to $5,468.00;												
-the Terminal Leave rate has increased .96%, from .34% to 1.30%;												
-the Unemployment Insurance rate has increased .17%, from .56% to .73%; and												
-the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.												
	Subtotal	**1,105.8**	**314.1**	**23.1**	**214.9**	**4.0**	**0.0**	**549.7**	**0.0**	**5**	**0**	**0**
	**********	**********	**Changes From FY2005 Governor To FY2005 Governor Amended**	**********	**********	**********	**********	**********	**********			
FY05 Non-Covereds Health Insurance												
	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										
1003 G/F Match		0.2										
Employee health insurance cost increase from $705 to $745.18 per month.												
	Totals	**1,106.3**	**314.6**	**23.1**	**214.9**	**4.0**	**0.0**	**549.7**	**0.0**	**5**	**0**	**0**

Change Record Detail - Multiple Scenarios With Descriptions

Department of Education and Early Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2004 Conference Committee To FY2004 Authorized **********												
Conference Committee												
	ConfCom	4,610.0	1,881.9	204.5	2,392.3	114.8	16.5	0.0	0.0	5	27	0
1004 Gen Fund	2,497.7											
1007 I/A Rcpts	2,054.9											
1156 Rcpt Svcs	57.4											
Subtotal		**4,610.0**	**1,881.9**	**204.5**	**2,392.3**	**114.8**	**16.5**	**0.0**	**0.0**	**5**	**27**	**0**
********** Changes From FY2004 Authorized To FY2004 Management Plan **********												
Subtotal		**4,610.0**	**1,881.9**	**204.5**	**2,392.3**	**114.8**	**16.5**	**0.0**	**0.0**	**5**	**27**	**0**
********** Changes From FY2004 Management Plan To FY2005 Governor **********												
Changes to Retirement and Other Personal Services Rates												
	SalAdj	74.9	74.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	74.9											

This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes:
-the PERS rate has increased 5%, from 7.65% to 12.65%; (Insert other retirement system rate increase as applicable)
-the SBS maximum has increased from $5,333.10 to $5,468.00;
-the Terminal Leave rate has increased .96%, from .34% to 1.30%;
-the Unemployment Insurance rate has increased .17%, from .56% to .73%; and
-the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.

Subtotal		**4,684.9**	**1,956.8**	**204.5**	**2,392.3**	**114.8**	**16.5**	**0.0**	**0.0**	**5**	**27**	**0**
********** Changes From FY2005 Governor To FY2005 Governor Amended **********												
FY05 Non-Covereds Health Insurance												
	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.6											
1007 I/A Rcpts	0.8											

Employee health insurance cost increase from $705 to $745.18 per month.

FY 05 Bargaining Unit Contract Terms: TEAME

	SalAdj	19.4	19.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	19.4											

Costs associated with the bargaining unit contract terms applicable to this component.

Change Record Detail - Multiple Scenarios With Descriptions

Department of Education and Early Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	Totals	**4,705.7**	**1,977.6**	**204.5**	**2,392.3**	**114.8**	**16.5**	**0.0**	**0.0**	**5**	**27**	**0**

Change Record Detail - Multiple Scenarios With Descriptions

Department of Education and Early Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2004 Conference Committee To FY2004 Authorized **********												
Conference Committee												
	ConfCom	875.6	430.3	0.0	160.0	285.3	0.0	0.0	0.0	7	0	0
1007 I/A Rcpts	875.6											
Subtotal		**875.6**	**430.3**	**0.0**	**160.0**	**285.3**	**0.0**	**0.0**	**0.0**	**7**	**0**	**0**
********** Changes From FY2004 Authorized To FY2004 Management Plan **********												
Subtotal		**875.6**	**430.3**	**0.0**	**160.0**	**285.3**	**0.0**	**0.0**	**0.0**	**7**	**0**	**0**
********** Changes From FY2004 Management Plan To FY2005 Governor **********												
Changes to Retirement and Other Personal Services Rates												
	SalAdj	24.9	24.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	24.9											

This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes:
-the PERS rate has increased 5%, from 7.65% to 12.65%; (Insert other retirement system rate increase as applicable)
-the SBS maximum has increased from $5,333.10 to $5,468.00;
-the Terminal Leave rate has increased .96%, from .34% to 1.30%;
-the Unemployment Insurance rate has increased .17%, from .56% to .73%; and
-the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.

Subtotal		**900.5**	**455.2**	**0.0**	**160.0**	**285.3**	**0.0**	**0.0**	**0.0**	**7**	**0**	**0**
********** Changes From FY2005 Governor To FY2005 Governor Amended **********												
FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units												
	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	3.4											

Costs associated with the bargaining unit contract terms applicable to this component.

Totals		**903.9**	**458.6**	**0.0**	**160.0**	**285.3**	**0.0**	**0.0**	**0.0**	**7**	**0**	**0**

Change Record Detail - Multiple Scenarios With Descriptions

Department of Education and Early Development

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

Scenario/Change Record Title	Trans Type		Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
********** Changes From FY2004 Conference Committee To FY2004 Authorized **********													
Conference Committee													
	ConfCom		311.9	0.0	0.0	311.9	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**
********** Changes From FY2004 Authorized To FY2004 Management Plan **********													
Subtotal			**311.9**	**0.0**	**0.0**	**311.9**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2004 Management Plan To FY2005 Governor **********													
Delete Community Building Rent													
	Dec		-32.0	0.0	0.0	-32.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-32.0											
Organizational realignment created an opportunity to eliminate the need for space in the Community Building by consolidating staff within the Goldbelt Building.													
Subtotal			**279.9**	**0.0**	**0.0**	**279.9**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2005 Governor To FY2005 Governor Amended **********													
Totals			**279.9**	**0.0**	**0.0**	**279.9**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Change Record Detail - Multiple Scenarios With Descriptions

Department of Education and Early Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2004 Conference Committee To FY2004 Authorized **********												
Conference Committee												
	ConfCom	4,088.9	0.0	0.0	0.0	0.0	0.0	0.0	4,088.9	21	26	1
1007 I/A Rcpts	3,838.9											
1156 Rcpt Svcs	250.0											
Subtotal		**4,088.9**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**4,088.9**	**21**	**26**	**1**
********** Changes From FY2004 Authorized To FY2004 Management Plan **********												
Align Resources ADN0540507												
	LIT	0.0	2,430.9	55.0	1,040.0	545.0	18.0	0.0	-4,088.9	0	0	0
Spread allocation from the miscellaneous line item to align resources with the operational needs of the component.												
Subtotal		**4,088.9**	**2,430.9**	**55.0**	**1,040.0**	**545.0**	**18.0**	**0.0**	**0.0**	**21**	**26**	**1**
********** Changes From FY2004 Management Plan To FY2005 Governor **********												
School District Administration & Delivery of ACS Services												
	Dec	-4,088.9	-2,430.9	-55.0	-1,040.0	-545.0	-18.0	0.0	0.0	-21	-26	-1
1007 I/A Rcpts	-3,838.9											
1156 Rcpt Svcs	-250.0											
Through a request for proposal process, the operations of Alyeska Central School will be taken over by the Yukon-Koyukuk school district in FY2005.												
Subtotal		**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2005 Governor To FY2005 Governor Amended **********												
Totals		**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Change Record Detail - Multiple Scenarios With Descriptions

Department of Education and Early Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2004 Conference Committee To FY2004 Authorized **********												
Conference Committee												
	ConfCom	4,977.4	2,051.0	32.0	645.3	453.3	9.0	1,786.8	0.0	34	0	1
1002 Fed Rcpts	1,045.5											
1004 Gen Fund	3,510.6											
1005 GF/Prgm	63.0											
1007 I/A Rcpts	158.3											
1108 Stat Desig	200.0											
Subtotal		**4,977.4**	**2,051.0**	**32.0**	**645.3**	**453.3**	**9.0**	**1,786.8**	**0.0**	**34**	**0**	**1**
********** Changes From FY2004 Authorized To FY2004 Management Plan **********												
Delete PCNs 05-N800 and 05-3054												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete PCN 05-N800, Microcomputer Network Specialist 1, Range 18, Anchorage, full time, non-permanent position that is no longer necessary due to project completion. In the personal services module, delete PCN 05-3054, Library Assistant II, Range 13, GGU, Juneau, PFT to match the position count established at the conference committee level.												
Subtotal		**4,977.4**	**2,051.0**	**32.0**	**645.3**	**453.3**	**9.0**	**1,786.8**	**0.0**	**34**	**0**	**0**
********** Changes From FY2004 Management Plan To FY2005 Governor **********												
Restructure management support												
	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-100.0											
Duties will be realigned to implement cost savings.												
Balance Personal Services												
	LIT	0.0	74.5	0.0	0.0	-74.5	0.0	0.0	0.0	0	0	0
To balance personal services within the maximum vacancy factor.												
Subtotal		**4,877.4**	**2,125.5**	**32.0**	**545.3**	**378.8**	**9.0**	**1,786.8**	**0.0**	**34**	**0**	**0**
********** Changes From FY2005 Governor To FY2005 Governor Amended **********												
FY05 Non-Covereds Health Insurance												
	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.5											
Employee health insurance cost increase from $705 to $745.18 per month.												

Change Record Detail - Multiple Scenarios With Descriptions

Department of Education and Early Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
FY 05 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.7										
Costs associated with the bargaining unit contract terms applicable to this component.												
	Totals	**4,880.6**	**2,128.7**	**32.0**	**545.3**	**378.8**	**9.0**	**1,786.8**	**0.0**	**34**	**0**	**0**

Change Record Detail - Multiple Scenarios With Descriptions

Department of Education and Early Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2004 Conference Committee To FY2004 Authorized **********												
Conference Committee												
	ConfCom	731.1	597.2	22.9	33.8	77.2	0.0	0.0	0.0	9	1	0
1002 Fed Rcpts	40.0											
1004 Gen Fund	548.0											
1007 I/A Rcpts	143.1											
Subtotal		**731.1**	**597.2**	**22.9**	**33.8**	**77.2**	**0.0**	**0.0**	**0.0**	**9**	**1**	**0**
********** Changes From FY2004 Authorized To FY2004 Management Plan **********												
Subtotal		**731.1**	**597.2**	**22.9**	**33.8**	**77.2**	**0.0**	**0.0**	**0.0**	**9**	**1**	**0**
********** Changes From FY2004 Management Plan To FY2005 Governor **********												
Changes to Retirement and Other Personal Services Rates												
	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
1007 I/A Rcpts	7.1											

This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes:
-the PERS rate has increased 5%, from 7.65% to 12.65%; (Insert other retirement system rate increase as applicable)
-the SBS maximum has increased from $5,333.10 to $5,468.00;
-the Terminal Leave rate has increased .96%, from .34% to 1.30%;
-the Unemployment Insurance rate has increased .17%, from .56% to .73%; and
-the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.

Delete vacant PCN 05-3056, Part-time, Microfilm Equipment Operator I, Range 10, GGU, Juneau.

Subtotal		**738.2**	**604.3**	**22.9**	**33.8**	**77.2**	**0.0**	**0.0**	**0.0**	**9**	**0**	**0**
********** Changes From FY2005 Governor To FY2005 Governor Amended **********												
FY 05 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.6											
1007 I/A Rcpts	0.3											

Costs associated with the bargaining unit contract terms applicable to this component.

Totals		**739.1**	**605.2**	**22.9**	**33.8**	**77.2**	**0.0**	**0.0**	**0.0**	**9**	**0**	**0**

Change Record Detail - Multiple Scenarios With Descriptions

Department of Education and Early Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2004 Conference Committee To FY2004 Authorized **********												
Conference Committee												
	ConfCom	1,459.0	951.8	10.5	296.8	64.3	0.0	105.6	30.0	14	5	0
1002 Fed Rcpts		60.0										
1004 Gen Fund		1,051.9										
1108 Stat Desig		23.2										
1156 Rcpt Svcs		323.9										
Subtotal		**1,459.0**	**951.8**	**10.5**	**296.8**	**64.3**	**0.0**	**105.6**	**30.0**	**14**	**5**	**0**
********** Changes From FY2004 Authorized To FY2004 Management Plan **********												
Balance personal services ADN0540628												
	LIT	0.0	30.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
To balance personal services within the maximum vacancy factor.												
Spread miscellaneous allocation ADN0540501												
	LIT	0.0	0.0	0.0	30.0	0.0	0.0	0.0	-30.0	0	0	0
To move the miscellaneous line item allocation of funds to the contractual line.												
Subtotal		**1,459.0**	**981.8**	**10.5**	**296.8**	**64.3**	**0.0**	**105.6**	**0.0**	**14**	**5**	**0**
********** Changes From FY2004 Management Plan To FY2005 Governor **********												
Statutory Designated to Receipt Supported Services Authorization												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-23.8										
1156 Rcpt Svcs		23.8										
Significant amounts of revenue have not been received through the Statutory Designated Program Receipt Authority. The Alaska State Museums projects the ability to capture these receipts under the Receipt Supported Services Authorization to fully fund operations at Sheldon Jackson Museum in Sitka as well as the State Museum in Juneau.												
Balance Personal Services												
	LIT	0.0	15.0	0.0	-4.0	-11.0	0.0	0.0	0.0	0	0	0
To balance personal services within the maximum vacancy factor.												
Changes to Retirement and Other Personal Services Rates												
	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		0.6										
1156 Rcpt Svcs		1.8										
This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes:												

Change Record Detail - Multiple Scenarios With Descriptions

Department of Education and Early Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
-the PERS rate has increased 5%, from 7.65% to 12.65%; (Insert other retirement system rate increase as applicable) -the SBS maximum has increased from $5,333.10 to $5,468.00; -the Terminal Leave rate has increased .96%, from .34% to 1.30%; -the Unemployment Insurance rate has increased .17%, from .56% to .73%; and -the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.												
Subtotal		**1,461.4**	**999.2**	**10.5**	**292.8**	**53.3**	**0.0**	**105.6**	**0.0**	**14**	**5**	**0**
**********		**Changes From FY2005 Governor To FY2005 Governor Amended**										
FY 05 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
Costs associated with the bargaining unit contract terms applicable to this component.												
Totals		**1,461.9**	**999.7**	**10.5**	**292.8**	**53.3**	**0.0**	**105.6**	**0.0**	**14**	**5**	**0**

Change Record Detail - Multiple Scenarios With Descriptions

Department of Education and Early Development

Component: Program Administration & Operations (2738)
RDU: Alaska Postsecondary Education Commission (68)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Subtotal		**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2004 Management Plan To FY2005 Governor **********												
Program Admin to new component (Program Administration & Operations)												
	Trin	928.7	720.4	60.8	133.7	12.4	1.4	0.0	0.0	9	0	0
1002 Fed Rcpts		82.3										
1106 P-Sec Rcpt		846.4										
Student Loan Ops to new component (Program Administration & Operations)												
	Trin	8,251.3	5,507.5	69.4	2,229.1	75.3	20.0	350.0	0.0	95	0	0
1007 I/A Rcpts		350.0										
1106 P-Sec Rcpt		7,901.3										
WICHE to new component (Program Administration & Operations)												
	Trin	103.0	0.0	0.0	103.0	0.0	0.0	0.0	0.0	0	0	0
1106 P-Sec Rcpt		103.0										
Balance Personal Services												
	LIT	0.0	39.3	0.0	-39.3	0.0	0.0	0.0	0.0	0	0	0
To balance personal services within the maximum vacancy factor.												
Subtotal		**9,283.0**	**6,267.2**	**130.2**	**2,426.5**	**87.7**	**21.4**	**350.0**	**0.0**	**104**	**0**	**0**
********** Changes From FY2005 Governor To FY2005 Governor Amended **********												
AMD: Post Secondary Lease Costs												
	Inc	288.2	0.0	0.0	288.2	0.0	0.0	0.0	0.0	0	0	0
1106 P-Sec Rcpt		288.2										
Lease costs for Alaska Commission on Postsecondary Education.												
FY05 Non-Covereds Health Insurance												
	SalAdj	46.7	46.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.5										
1106 P-Sec Rcpt		46.2										
Employee health insurance cost increase from $705 to $745.18 per month.												
Totals		**9,617.9**	**6,313.9**	**130.2**	**2,714.7**	**87.7**	**21.4**	**350.0**	**0.0**	**104**	**0**	**0**

Change Record Detail - Multiple Scenarios With Descriptions

Department of Education and Early Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2004 Conference Committee To FY2004 Authorized **********												
Conference Committee												
	ConfCom	1,040.2	777.3	90.8	154.7	16.0	1.4	0.0	0.0	11	0	0
1002 Fed Rcpts		79.2										
1106 P-Sec Rcpt		961.0										
	Subtotal	**1,040.2**	**777.3**	**90.8**	**154.7**	**16.0**	**1.4**	**0.0**	**0.0**	**11**	**0**	**0**
********** Changes From FY2004 Authorized To FY2004 Management Plan **********												
Transfer PCNs 05-0452 and 05-0508 to Student Loan Operations ADN0546010												
	Trout	-152.2	-152.2	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1106 P-Sec Rcpt		-152.2										
Transfer PCN 05-0452, Program Coordinator, Range 19 and PCN 05-0508, Policy Analyst, Range 18 to the Student Loan Operations component to align agency functions .												
Balance personal services ADN0546020												
	LIT	0.0	54.6	-30.0	-21.0	-3.6	0.0	0.0	0.0	0	0	0
To balance personal services within the maximum vacancy factor.												
	Subtotal	**888.0**	**679.7**	**60.8**	**133.7**	**12.4**	**1.4**	**0.0**	**0.0**	**9**	**0**	**0**
********** Changes From FY2004 Management Plan To FY2005 Governor **********												
Program Admin to new component (Program Administration & Operations)												
	Trout	-928.7	-720.4	-60.8	-133.7	-12.4	-1.4	0.0	0.0	-9	0	0
1002 Fed Rcpts		-82.3										
1106 P-Sec Rcpt		-846.4										
Changes to Retirement and Other Personal Services Rates												
	SalAdj	40.7	40.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.1										
1106 P-Sec Rcpt		37.6										

This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes:
-the PERS rate has increased 5%, from 7.65% to 12.65%; (Insert other retirement system rate increase as applicable)
-the SBS maximum has increased from $5,333.10 to $5,468.00;
-the Terminal Leave rate has increased .96%, from .34% to 1.30%;
-the Unemployment Insurance rate has increased .17%, from .56% to .73%; and
-the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.

Change Record Detail - Multiple Scenarios With Descriptions

Department of Education and Early Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	Subtotal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
	**********	**********	**Changes From FY2005 Governor To FY2005 Governor Amended**					**********				
	Totals	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Change Record Detail - Multiple Scenarios With Descriptions

Department of Education and Early Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2004 Conference Committee To FY2004 Authorized **********												
Conference Committee												
	ConfCom	7,800.2	5,011.2	69.4	2,249.3	75.3	45.0	350.0	0.0	93	0	0
1007 I/A Rcpts	350.0											
1106 P-Sec Rcpt	7,450.2											
Subtotal		**7,800.2**	**5,011.2**	**69.4**	**2,249.3**	**75.3**	**45.0**	**350.0**	**0.0**	**93**	**0**	**0**
********** Changes From FY2004 Authorized To FY2004 Management Plan **********												
Transfer PCNs 05-0452 and 05-0508 from Program Administration ADN0546010												
	Trin	152.2	152.2	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1106 P-Sec Rcpt	152.2											
Transfer PCN 05-0452, Program Coordinator, Range 19 and PCN 05-0508, Policy Analyst, Range 18 from the Program Administration component to align agency functions .												
Balance personal Services ADN0546021												
	LIT	0.0	45.2	0.0	-20.2	0.0	-25.0	0.0	0.0	0	0	0
To balance personal services within the maximum vacancy factor.												
Subtotal		**7,952.4**	**5,208.6**	**69.4**	**2,229.1**	**75.3**	**20.0**	**350.0**	**0.0**	**95**	**0**	**0**
********** Changes From FY2004 Management Plan To FY2005 Governor **********												
Student Loan Ops to new component (Program Administration & Operations)												
	Trout	-8,251.3	-5,507.5	-69.4	-2,229.1	-75.3	-20.0	-350.0	0.0	-95	0	0
1007 I/A Rcpts	-350.0											
1106 P-Sec Rcpt	-7,901.3											
Changes to Retirement and Other Personal Services Rates												
	SalAdj	298.9	298.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1106 P-Sec Rcpt	298.9											
This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes: -the PERS rate has increased 5%, from 7.65% to 12.65%; (Insert other retirement system rate increase as applicable) -the SBS maximum has increased from $5,333.10 to $5,468.00; -the Terminal Leave rate has increased .96%, from .34% to 1.30%; -the Unemployment Insurance rate has increased .17%, from .56% to .73%; and -the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.											

Change Record Detail - Multiple Scenarios With Descriptions

Department of Education and Early Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	Subtotal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
	**********	**********	**Changes From FY2005 Governor To FY2005 Governor Amended**					**********				
	Totals	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Change Record Detail - Multiple Scenarios With Descriptions

Department of Education and Early Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2004 Conference Committee To FY2004 Authorized **********												
Conference Committee												
	ConfCom	1,507.3	0.0	0.0	1,507.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,507.3										
Subtotal		**1,507.3**	**0.0**	**0.0**	**1,507.3**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2004 Authorized To FY2004 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 FY2004 Management Plan To FY2005 Governor **********												
Subtotal		**1,507.3**	**0.0**	**0.0**	**1,507.3**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2005 Governor To FY2005 Governor Amended **********												
Totals		**1,507.3**	**0.0**	**0.0**	**1,507.3**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Change Record Detail - Multiple Scenarios With Descriptions

Department of Education and Early Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2004 Conference Committee To FY2004 Authorized **********												
Conference Committee												
	ConfCom	103.0	0.0	0.0	103.0	0.0	0.0	0.0	0.0	0	0	0
1106 P-Sec Rcpt	103.0											
Subtotal		**103.0**	**0.0**	**0.0**	**103.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2004 Authorized To FY2004 Management Plan **********												
Subtotal		**103.0**	**0.0**	**0.0**	**103.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2004 Management Plan To FY2005 Governor **********												
WICHE to new component (Program Administration & Operations)												
	Trout	-103.0	0.0	0.0	-103.0	0.0	0.0	0.0	0.0	0	0	0
1106 P-Sec Rcpt	-103.0											
Subtotal		**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2005 Governor To FY2005 Governor Amended **********												
Totals		**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**