

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Foundation Program authorization ADN0550501 Sec58(a) CH159 SLA2004 P113 L18 (SB283)												
	OthApr	693,344.9	0.0	0.0	68.8	0.0	0.0	693,276.1	0.0	0	0	0
1004 Gen Fund		660,606.6										
1043 Impact Aid		20,791.0										
1066 Pub School		11,947.3										
Treating this "Other Appropriation" as if it was part of the base that came over from Conference Committee, so don't back out when building FY06 budget.												
Base student allocation increase contingency funding ADN0550506 Sec58(b) CH159 SLA2004 P113 L27 (SB283)												
	OthApr	82,053.3	0.0	0.0	0.0	0.0	0.0	82,053.3	0.0	0	0	0
1004 Gen Fund		82,053.3										
With the passage of HB233 increasing the base student allocation under AS 14.17.470 to \$4,576 per student, the contingency language in CH159 SLA2004 SEC63 PG120 Lines 1-6 (SB283) was satisfied.												
Treating this "Other Appropriation" as if it was part of the base that came over from Conference Committee, so don't back out when building FY06 budget.												
PER/TRS offset ADN0550562 - ADN0550577 Sec62(g) CH159 SLA2004 P119 L7 (SB283)												
	OthApr	1,454.1	0.0	0.0	0.0	0.0	0.0	1,454.1	0.0	0	0	0
1004 Gen Fund		1,454.1										
Grants to school districts and regional educational attendance areas to offset the effects of AS 14.17.490 on the increase to the foundation formula to pay the additional costs of participation in the public employees retirement system and the teachers' retirement system (\$1,454,017).												
Treating this "Other Appropriation" as if it was part of the base that came over from Conference Committee, so don't back out when building FY06 budget.												
Subtotal		776,852.3	0.0	0.0	68.8	0.0	0.0	776,783.5	0.0	0	0	0
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
Subtotal		776,852.3	0.0	0.0	68.8	0.0	0.0	776,783.5	0.0	0	0	0
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY2006 Projected Foundation Program Entitlement												
	Dec	-14,597.1	0.0	0.0	0.0	0.0	0.0	-14,597.1	0.0	0	0	0
1004 Gen Fund		-14,597.1										

To fully fund the FY2006 projected entitlement under the Public School Funding Program results in a decrease in state aid of \$14,597.1. Increases in the Required Local Effort and federal impact aid funds, a reduction in the funding floor, and a decrease in enrollment are the key factors of this reduction.

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RDU: K-12 Support (53)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Subtotal	762,255.2	0.0	0.0	68.8	0.0	0.0	762,186.4	0.0	0	0	0
***** Changes From FY2006 Governor To FY2006 Governor Amended *****												
	Totals	762,255.2	0.0	0.0	68.8	0.0	0.0	762,186.4	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	PPT	NP
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Pupil Transportation authorization ADN0550505 Sec58(a) CH159 SLA2004 P113 L22 (SB283)												
	OthApr	53,557.2	0.0	0.0	206.0	0.0	0.0	53,351.2	0.0	0	0	0
1004 Gen Fund		53,557.2										
Treating this "Other Appropriation" as if it was part of the base that came over from Conference Committee, so don't back out when building FY06 budget.												
Subtotal		53,557.2	0.0	0.0	206.0	0.0	0.0	53,351.2	0.0	0	0	0
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
Subtotal		53,557.2	0.0	0.0	206.0	0.0	0.0	53,351.2	0.0	0	0	0
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
CPI Cost Adjustment												
	Inc	536.0	0.0	0.0	0.0	0.0	0.0	536.0	0.0	0	0	0
1004 Gen Fund		536.0										
Pupil transportation CPI cost adjustment.												
Subtotal		54,093.2	0.0	0.0	206.0	0.0	0.0	53,887.2	0.0	0	0	0
***** Changes From FY2006 Governor To FY2006 Governor Amended *****												
CPI Cost Adjustment												
	Inc	933.9	0.0	0.0	0.0	0.0	0.0	933.9	0.0	0	0	0
1004 Gen Fund		933.9										
2/23 submitted amendment:												
The department is requesting an increase for the Pupil Transportation budget of \$933,900 which represents a total request of \$55,027,100 for FY2006. This amendment corrects an error made by the department in calculating the FY2005 funding requirement as well as the FY2006 projected amount. This change is necessary due to increases in the projected Average Daily Membership (ADM) used in the calculations and the increase of 1.5% which is 1/2 of the increase in the Anchorage Consumer Price Index.												
Correct Gov Amend CPI Cost Adjustment												
	Dec	-58.6	0.0	0.0	0.0	0.0	0.0	-58.6	0.0	0	0	0
1004 Gen Fund		-58.6										
3/11 submitted amendment:												
The department is requesting a decrement for the Pupil Transportation budget of \$58,600, which represents a correction to the initial Governor's Amendment												

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	PPT	NP	
<p>increment request of \$933,900. The initial Governor's Amendment of \$933,900 was based on a 3% increase in the Anchorage Consumer Price Index (CPI) when the actual increase was 2.7%. Pupil transportation is calculated at 1/2 of the Anchorage CPI, so the increase should have been calculated at 1.35% rather than the 1.5% used in the previous amendment.</p> <p>The revised total request for FY2006 is \$54,968,500.</p>													
		Totals	54,968.5	0.0	0.0	206.0	0.0	0.0	54,762.5	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Boarding Home Grant authorization ADN0550502 Sec58(a) CH159 SLA2004 P113 L19 (SB283)	OthApr	185.9	0.0	0.0	0.0	0.0	0.0	185.9	0.0	0	0	0
1004 Gen Fund		185.9										
Treating this "Other Appropriation" as if it was part of the base that came over from Conference Committee, so don't back out when building FY06 budget.												
Subtotal		185.9	0.0	0.0	0.0	0.0	0.0	185.9	0.0	0	0	0
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
Subtotal		185.9	0.0	0.0	0.0	0.0	0.0	185.9	0.0	0	0	0
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Subtotal		185.9	0.0	0.0	0.0	0.0	0.0	185.9	0.0	0	0	0
***** Changes From FY2006 Governor To FY2006 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	PPT	NP
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Youth in Detention authorization ADN05505503 Sec58(a) CH159 SLA2004 P113 L20 (SB283)												
1004 Gen Fund	OthApr	1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
		1,100.0										
Treating this "Other Appropriation" as if it was part of the base that came over from Conference Committee, so don't back out when building FY06 budget.												
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 Authorized To FY2005 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 FY2005 Management Plan To FY2006 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 FY2006 Governor To FY2006 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: 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	PPT	NP
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Alaska Challenge Youth Academy ADN0550508 Sec2 CH158 SLA2004 P38 L19 (HB375)												
	FisNot	520.1	0.0	0.0	0.0	0.0	0.0	520.1	0.0	0	0	0
1004 Gen Fund		520.1										
The funding for the Alaska Challenge Youth Academy is authorized under AS 14.30.740. HB233 increased the base student allocation to \$4,576 per student. This fiscal note provides the necessary funding based on the increase.												
Treating this "Other Appropriation" as if it was part of the base that came over from Conference Committee, so don't back out when building FY06 budget.												
Special Schools authorization ADN0550504 Sec58(a) CH159 SLA2004 P113 L21 (SB283)												
	OthApr	6,425.2	0.0	0.0	0.0	0.0	0.0	6,425.2	0.0	0	0	0
1004 Gen Fund		6,425.2										
Treating this "Other Appropriation" as if it was part of the base that came over from Conference Committee, so don't back out when building FY06 budget.												
Subtotal		6,945.3	0.0	0.0	0.0	0.0	0.0	6,945.3	0.0	0	0	0
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
Subtotal		6,945.3	0.0	0.0	0.0	0.0	0.0	6,945.3	0.0	0	0	0
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Special Education Service Agency Funding Adjustment												
	Dec	-27.5	0.0	0.0	0.0	0.0	0.0	-27.5	0.0	0	0	0
1004 Gen Fund		-27.5										
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 is less than the budgeted amount due to a decrease in enrollment - Total \$2,069.1.												
Alaska Challenge Youth Academy												
	Inc	551.8	0.0	0.0	0.0	0.0	0.0	551.8	0.0	0	0	0
1004 Gen Fund		551.8										
Full funding for the Alaska Challenge Youth Academy based on the current base student allocation of \$4,576.00 per ADM - Total \$4,299.1.												
Subtotal		7,469.6	0.0	0.0	0.0	0.0	0.0	7,469.6	0.0	0	0	0
***** Changes From FY2006 Governor To FY2006 Governor Amended *****												

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	PPT	NP
	Totals	7,469.6	0.0	0.0	0.0	0.0	0.0	7,469.6	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	PPT	NP
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee												
1007 I/A Rcpts	ConfCom	551.1	433.5	54.7	56.5	6.4	0.0	0.0	0.0	5	1	0
Subtotal		551.1	433.5	54.7	56.5	6.4	0.0	0.0	0.0	5	1	0
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
Subtotal		551.1	433.5	54.7	56.5	6.4	0.0	0.0	0.0	5	1	0
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU												
1007 I/A Rcpts	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Costs associated with the bargaining unit contract terms applicable to this component.												
Statewide Education Programs												
1004 Gen Fund	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
Includes funding for programs such as statewide teacher and principal mentoring, reading instruction and teacher licensure to increase student achievement.												
Staffing for Executive Administration												
1004 Gen Fund	Inc	80.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Provide funding for the Special Assistant to the Commissioner position as a permanent full time position and to cover personal services shortfall.												
Executive Administration Support												
1004 Gen Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-551.1										
Provide general fund support for the State Board of Education and the Commissioner's Office. This change corresponds to legislative intent language included in the FY2005 operating budget bill and will reduce interagency chargebacks imposed on department divisions enabling them to focus on mission critical programs and services.												
Balance Personal Services Line Item												
	LIT	0.0	23.5	0.0	-23.5	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: 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		NP
										PFT	PPT	
To balance the personal services line item within maximum vacancy factor.												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		5.1										
Health insurance and wage increases applicable to this component.												
Subtotal		736.9	542.8	54.7	133.0	6.4	0.0	0.0	0.0	6	0	0
*****		Changes From FY2006 Governor To FY2006 Governor Amended										*****
Totals		736.9	542.8	54.7	133.0	6.4	0.0	0.0	0.0	6	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee												
	ConfCom	1,135.1	539.0	5.4	578.7	12.0	0.0	0.0	0.0	9	0	0
1002 Fed Rcpts		145.0										
1004 Gen Fund		483.7										
1007 I/A Rcpts		506.4										
Subtotal		1,135.1	539.0	5.4	578.7	12.0	0.0	0.0	0.0	9	0	0
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
Subtotal		1,135.1	539.0	5.4	578.7	12.0	0.0	0.0	0.0	9	0	0
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU												
	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.6										
1007 I/A Rcpts		1.8										
Costs associated with the bargaining unit contract terms applicable to this component.												
Balance Personal Services Line Item												
	LIT	0.0	12.2	0.0	-12.2	0.0	0.0	0.0	0.0	0	0	0
To balance the personal services line item within maximum vacancy factor.												
Re-allocate FY2005 Human Resources Consolidation GF Allocation												
	Atroat	-7.0	0.0	0.0	-7.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7.0										
The administration consolidated the human resources functions statewide in FY2005. As part of the consolidation, the General Fund authorization in the Department of Administration, Division of Personnel (DOP) was allocated out to other State agencies to provide base funding in agencies to pay for the centralized human resources services. This allocation of funding was based on a management unit methodology. After a year's experience, it has become clear that that methodology has some inequities built into it. For FY2006, the administration is changing to a PCN based rate methodology that more equitably allocates costs and provides the necessary flexibility to manage the DOP chargeback . In order to implement the new rate methodology, it is necessary to re-allocate some of the General Fund authorization originally distributed to the departments in FY2005.												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	16.4	16.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.1										
1007 I/A Rcpts		4.3										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Health insurance and wage increases applicable to this component.												
Subtotal		1,149.9	573.0	5.4	559.5	12.0	0.0	0.0	0.0	9	0	0
***** Changes From FY2006 Governor To FY2006 Governor Amended *****												
Totals		1,149.9	573.0	5.4	559.5	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		NP
										PFT	PPT	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee												
	ConfCom	555.4	352.4	5.2	174.9	8.2	14.7	0.0	0.0	5	0	0
1004 Gen Fund		175.2										
1007 I/A Rcpts		380.2										
Subtotal		555.4	352.4	5.2	174.9	8.2	14.7	0.0	0.0	5	0	0
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
Subtotal		555.4	352.4	5.2	174.9	8.2	14.7	0.0	0.0	5	0	0
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU												
	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
1007 I/A Rcpts		2.1										
Costs associated with the bargaining unit contract terms applicable to this component.												
Balance Personal Services Line Item												
	LIT	0.0	16.2	0.0	-16.2	0.0	0.0	0.0	0.0	0	0	0
To balance the personal services line item within maximum vacancy factor.												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.9										
1007 I/A Rcpts		6.7										
Health insurance and wage increases applicable to this component.												
Subtotal		567.8	381.0	5.2	158.7	8.2	14.7	0.0	0.0	5	0	0
***** Changes From FY2006 Governor To FY2006 Governor Amended *****												
Totals		567.8	381.0	5.2	158.7	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: 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	PPT	NP
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	106.0	0.0	0.0	0.0	0.0	0.0	106.0	0.0	0	0	0
Conference Committee												
1004 Gen Fund	ConfCom	1,546.1	1,000.3	53.6	478.7	7.5	6.0	0.0	0.0	13	0	0
1007 I/A Rcpts		946.1										
		600.0										
Intensive Student Funding Review												
1004 Gen Fund	OthApr	225.0	0.0	0.0	225.0	0.0	0.0	0.0	0.0	0	0	0
Intensive Need Services Audit ADN054515, Sec56 CH82 SLA03 P105 L11 (SB100) provided a two year period for the completion of this project (FY04 and FY05).												
Subtotal		1,877.1	1,000.3	53.6	703.7	7.5	6.0	106.0	0.0	13	0	0
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
Subtotal		1,877.1	1,000.3	53.6	703.7	7.5	6.0	106.0	0.0	13	0	0
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU												
1004 Gen Fund	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Costs associated with the bargaining unit contract terms applicable to this component.												
Delete Charter School Grants HB375												
1004 Gen Fund	OTI	-106.0	0.0	0.0	0.0	0.0	0.0	-106.0	0.0	0	0	0
Delete one-time item for Charter School Grants in HB375.												
Delete Authorization for Intensive Student Funding Review												
1004 Gen Fund	OTI	-225.0	0.0	0.0	-225.0	0.0	0.0	0.0	0.0	0	0	0
Delete funding for the intensive student funding review authorized in FY04 and FY05 with a scheduled completion date of June 30, 2005.												

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	PPT	NP
Balance Personal Services Line Item												
LIT		0.0	28.3	0.0	-28.3	0.0	0.0	0.0	0.0	0	0	0
To balance personal services line item within the maximum vacancy factor.												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees												
SalAdj		25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.0										
Health insurance and wage increases applicable to this component.												
<hr/>												
Subtotal		1,577.9	1,060.4	53.6	450.4	7.5	6.0	0.0	0.0	13	0	0
***** Changes From FY2006 Governor To FY2006 Governor Amended *****												
Moore v. State Lawsuit												
Inc		570.0	0.0	0.0	570.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		570.0										
Funding is necessary in order to cover legal and expert services costs due to the Moore v. State lawsuit. The lawsuit, which pertains to adequate funding levels for school districts, is estimated to cost around \$800,000. The department requested an initial supplemental appropriation of \$230,000 in general funds be authorized with an extended lapse date through the fiscal year ending June 30, 2006. The Department of Education & Early Development is also requesting an extended lapse date of June 30, 2007 to ensure the additional funding is available through the completion of the trial. The tentative trial date has been set for March 2006.												
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Totals		2,147.9	1,060.4	53.6	1,020.4	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: Special and Supplemental Services (166)
RDU: Teaching and Learning Support (56)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee												
	ConfCom	80,033.7	1,940.8	276.2	4,477.7	53.5	12.9	73,272.6	0.0	28	0	0
1002 Fed Rcpts		78,379.9										
1004 Gen Fund		50.0										
1007 I/A Rcpts		818.3										
1037 GF/MH		112.7										
1092 MHTAAR		250.0										
1108 Stat Desig		422.8										
Subtotal		80,033.7	1,940.8	276.2	4,477.7	53.5	12.9	73,272.6	0.0	28	0	0
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
Subtotal		80,033.7	1,940.8	276.2	4,477.7	53.5	12.9	73,272.6	0.0	28	0	0
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU												
	SalAdj	17.6	17.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		16.3										
1007 I/A Rcpts		0.9										
1037 GF/MH		0.4										
Costs associated with the bargaining unit contract terms applicable to this component.												
Federal Authorization Correction												
	Inc	40,000.0	0.0	0.0	0.0	0.0	0.0	40,000.0	0.0	0	0	0
1002 Fed Rcpts		40,000.0										
Federal authorization increase to correct budgetary requirements for this component.												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	54.7	54.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		50.9										
1007 I/A Rcpts		2.6										
1037 GF/MH		1.2										
Health insurance and wage increases applicable to this component.												
Adjustments for Personal Services Working Reserve Rates and SBS												
	SalAdj	16.1	16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

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

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

1002 Fed Rcpts		16.1										
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This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:

Leave cash-in rates vary by department
Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06
Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06
SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.

Transfer to Student and School Achievement

Trout		-120,122.1	-2,029.2	-276.2	-4,477.7	-53.5	-12.9	-113,272.6	0.0	-28	0	0
1002 Fed Rcpts	-118,463.2											
1004 Gen Fund	-50.0											
1007 I/A Rcpts	-821.8											
1037 GF/MH	-114.3											
1092 MHTAAR	-250.0											
1108 Stat Desig	-422.8											

To maximize program efficiency and productivity, the Special and Supplemental Services component is combined with the Quality Schools component under a new component, Student and School Achievement.

Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2006 Governor To FY2006 Governor Amended *****												
Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Component: Student and School Achievement (2796)
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
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Alaska Technical and Vocational Education Program funding												
Inc		23.1	0.0	0.0	0.0	0.0	0.0	23.1	0.0	0	0	0
1151 VoTech Ed		23.1										
Increase in authorization for the Alaska Technical and Vocational Education Program funding in the component to match the revenue projections for FY2006.												
Transfer from Quality Schools												
Trin		42,659.3	2,702.5	247.4	7,777.9	105.0	37.8	31,788.7	0.0	38	1	0
1002 Fed Rcpts		36,997.1										
1003 G/F Match		196.5										
1004 Gen Fund		5,283.5										
1151 VoTech Ed		182.2										
To maximize program efficiency and productivity, the Special and Supplemental Services component is combined with the Quality Schools component under a new component, Student and School Achievement.												
Transfer from Special & Supplemental Services												
Trin		120,122.1	2,029.2	276.2	4,477.7	53.5	12.9	113,272.6	0.0	28	0	0
1002 Fed Rcpts		118,463.2										
1004 Gen Fund		50.0										
1007 I/A Rcpts		821.8										
1037 GF/MH		114.3										
1092 MHTAAR		250.0										
1108 Stat Desig		422.8										
To maximize program efficiency and productivity, the Special and Supplemental Services component is combined with the Quality Schools component under a new component, Student and School Achievement.												
Subtotal		162,804.5	4,731.7	523.6	12,255.6	158.5	50.7	145,084.4	0.0	66	1	0
***** Changes From FY2006 Governor To FY2006 Governor Amended *****												
Totals		162,804.5	4,731.7	523.6	12,255.6	158.5	50.7	145,084.4	0.0	66	1	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee												
	ConfCom	42,567.0	2,600.2	257.4	7,777.9	105.0	37.8	31,788.7	0.0	38	1	0
1002 Fed Rcpts		36,923.2										
1003 G/F Match		190.4										
1004 Gen Fund		5,271.2										
1151 VoTech Ed		182.2										
ADN0550559 Veto reduction in travel funding												
	Veto	-10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-10.0										
The travel savings initiative is part of the on-going effort to improve state government's business practices.												
Alaska Technical and Vocational Education Program funding												
	OthApr	40.1	0.0	0.0	0.0	0.0	0.0	40.1	0.0	0	0	0
1151 VoTech Ed		40.1										
With the passage of SB 283 and the reversal of the CBR sweep of several funds, including Alaska Technical and Vocational Education Program Account (TVEP), the estimated June 30, 2004 balance in TVEP will be \$1,002.1. Galena's share will be 4%, \$40.1. This appropriation provided for a two year lapse date.												
ADN0540982 Sec12 CH159 SLA2004 P62 L29 (SB283)												
Subtotal		42,597.1	2,600.2	247.4	7,777.9	105.0	37.8	31,828.8	0.0	38	1	0
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
Subtotal		42,597.1	2,600.2	247.4	7,777.9	105.0	37.8	31,828.8	0.0	38	1	0
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU												
	SalAdj	20.1	20.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		13.9										
1003 G/F Match		1.3										
1004 Gen Fund		4.9										
Costs associated with the bargaining unit contract terms applicable to this component.												
Delete Additional TVEP Authorization												
	OTI	-40.1	0.0	0.0	0.0	0.0	0.0	-40.1	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	PPT	NP
1151 VoTech Ed		-40.1										
FY04 Reappropriation with a 2 year lapse date has been expended and is not available in FY06.												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	67.6	67.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		45.4										
1003 G/F Match		5.1										
1004 Gen Fund		17.1										
Health insurance and wage increases applicable to this component.												
Adjustments for Personal Services Working Reserve Rates and SBS												
	SalAdj	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		14.6										
This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:												
Leave cash-in rates vary by department												
Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06												
Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06												
SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.												
Transfer to Student and School Achievement												
	Trout	-42,659.3	-2,702.5	-247.4	-7,777.9	-105.0	-37.8	-31,788.7	0.0	-38	-1	0
1002 Fed Rcpts		-36,997.1										
1003 G/F Match		-196.5										
1004 Gen Fund		-5,283.5										
1151 VoTech Ed		-182.2										
To maximize program efficiency and productivity, the Special and Supplemental Services component is combined with the Quality Schools component under a new component, Student and School Achievement.												
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*****		Changes From FY2006 Governor To FY2006 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: Teacher Certification (1240)
RDU: Teaching and Learning Support (56)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee												
	ConfCom	622.2	297.2	19.0	280.9	10.0	15.1	0.0	0.0	5	0	0
1007 I/A Rcpts		16.4										
1156 Rcpt Svcs		605.8										
Subtotal		622.2	297.2	19.0	280.9	10.0	15.1	0.0	0.0	5	0	0
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
Subtotal		622.2	297.2	19.0	280.9	10.0	15.1	0.0	0.0	5	0	0
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU												
	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		2.8										
Costs associated with the bargaining unit contract terms applicable to this component.												
Balance Personal Services Line Item												
	LIT	0.0	6.1	0.0	-6.1	0.0	0.0	0.0	0.0	0	0	0
To balance the personal services line item within the maximum vacancy factor.												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		8.7										
Health insurance and wage increases applicable to this component.												
Subtotal		633.7	314.8	19.0	274.8	10.0	15.1	0.0	0.0	5	0	0
***** Changes From FY2006 Governor To FY2006 Governor Amended *****												
Totals		633.7	314.8	19.0	274.8	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	PFT	Positions PPT	NP
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee												
	ConfCom	6,320.2	126.0	10.0	227.9	3.0	0.0	5,953.3	0.0	2	0	0
1002 Fed Rcpts		244.2										
1004 Gen Fund		6,076.0										
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 Authorized To FY2005 Management Plan *****												
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 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU												
	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.9										
1004 Gen Fund		0.5										
Costs associated with the bargaining unit contract terms applicable to this component.												
Balance Personal Services Line Item												
	LIT	0.0	1.8	0.0	-1.8	0.0	0.0	0.0	0.0	0	0	0
To balance the personal services line item within maximum vacancy factor.												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.1										
1004 Gen Fund		1.5										
Health insurance and wage increases applicable to this component.												
Adjustments for Personal Services Working Reserve Rates and SBS												
	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.6										
This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:												
Leave cash-in rates vary by department												
Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06												
Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06												
SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.												

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
	Subtotal	6,325.8	133.4	10.0	226.1	3.0	0.0	5,953.3	0.0	2	0	0
***** Changes From FY2006 Governor To FY2006 Governor Amended *****												
	Totals	6,325.8	133.4	10.0	226.1	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	PPT	NP
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee												
	ConfCom	33,433.4	562.6	44.7	480.2	15.0	0.0	32,330.9	0.0	9	0	0
1002 Fed Rcpts		33,065.8										
1003 G/F Match		47.9										
1014 Donat Comm		319.7										
Subtotal		33,433.4	562.6	44.7	480.2	15.0	0.0	32,330.9	0.0	9	0	0
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
Subtotal		33,433.4	562.6	44.7	480.2	15.0	0.0	32,330.9	0.0	9	0	0
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU												
	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.5										
1014 Donat Comm		1.4										
Costs associated with the bargaining unit contract terms applicable to this component.												
Child Nutrition Participation Increase												
	Inc	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1002 Fed Rcpts		2,000.0										
Increased participation in food programs as well as federal rate increases is the basis for requesting the appropriate level of federal authorization for reimbursements.												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	18.0	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		11.3										
1003 G/F Match		1.2										
1014 Donat Comm		5.5										
Health insurance and wage increases applicable to this component.												
Adjustments for Personal Services Working Reserve Rates and SBS												
	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.3										
1014 Donat Comm		1.2										

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	PPT	NP
This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:												
Leave cash-in rates vary by department												
Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06												
Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06												
SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.												
	Subtotal	35,460.8	590.0	44.7	480.2	15.0	0.0	34,330.9	0.0	9	0	0
	***** Changes From FY2006 Governor To FY2006 Governor Amended *****											
	Totals	35,460.8	590.0	44.7	480.2	15.0	0.0	34,330.9	0.0	9	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 FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee												
1156 Rcpt Svcs	ConfCom	226.6	150.3	20.7	51.6	2.0	2.0	0.0	0.0	2	0	0
		226.6										
Subtotal		226.6	150.3	20.7	51.6	2.0	2.0	0.0	0.0	2	0	0
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
Subtotal		226.6	150.3	20.7	51.6	2.0	2.0	0.0	0.0	2	0	0
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU												
1156 Rcpt Svcs	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.7										
Costs associated with the bargaining unit contract terms applicable to this component.												
Balance Personal Services Line Item												
	LIT	0.0	4.2	0.0	-4.2	0.0	0.0	0.0	0.0	0	0	0
To balance the personal services line item within the maximum vacancy factor.												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees												
1156 Rcpt Svcs	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		2.4										
Health insurance and wage increases applicable to this component.												
Subtotal		229.7	157.6	20.7	47.4	2.0	2.0	0.0	0.0	2	0	0
***** Changes From FY2006 Governor To FY2006 Governor Amended *****												
Totals		229.7	157.6	20.7	47.4	2.0	2.0	0.0	0.0	2	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee												
	ConfCom	1,106.3	314.6	23.1	214.9	4.0	0.0	549.7	0.0	5	0	0
1002 Fed Rcpts		559.7										
1003 G/F Match		461.3										
1005 GF/Prgm		5.3										
1108 Stat Desig		50.0										
1145 AIPP Fund		30.0										
Subtotal		1,106.3	314.6	23.1	214.9	4.0	0.0	549.7	0.0	5	0	0
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
Subtotal		1,106.3	314.6	23.1	214.9	4.0	0.0	549.7	0.0	5	0	0
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU												
	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.7										
1003 G/F Match		1.0										
Costs associated with the bargaining unit contract terms applicable to this component.												
NEA Grant Match												
	Inc	75.0	19.8	0.0	55.2	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		75.0										
General fund match to obtain additional federal grant funding based on an approximate one to one match.												
Silver Hand Permits												
	Inc	5.6	0.0	0.0	5.6	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		5.6										
In support of the silver hand program, fees (\$20.00) for a two year permit are collected for participants in this statewide program under the authority of AS 45.65.040(c).												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.9										
1003 G/F Match		2.9										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Health insurance and wage increases applicable to this component.												
Adjustments for Personal Services Working Reserve Rates and SBS												
	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.7										
This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:												
Leave cash-in rates vary by department												
Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06												
Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06												
SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.												
Subtotal		1,199.1	346.6	23.1	275.7	4.0	0.0	549.7	0.0	5	0	0
*****		Changes From FY2006 Governor To FY2006 Governor Amended										*****
Totals		1,199.1	346.6	23.1	275.7	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	PPT	NP
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee												
	ConfCom	4,705.7	1,977.6	204.5	2,392.3	114.8	16.5	0.0	0.0	5	27	0
1004 Gen Fund		2,498.3										
1007 I/A Rcpts		2,150.0										
1156 Rcpt Svcs		57.4										
Subtotal		4,705.7	1,977.6	204.5	2,392.3	114.8	16.5	0.0	0.0	5	27	0
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
Instructional Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	4	0
As part of the overall effort to expand the Mt. Edgecumbe High School campus and accommodate additional students in the 2004 - 2005 school year, four new teaching positions have been created. PCNs 05-6526, 05-6527, 05-6528 and 05-6529.												
Subtotal		4,705.7	1,977.6	204.5	2,392.3	114.8	16.5	0.0	0.0	5	31	0
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU												
	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.2										
1007 I/A Rcpts		0.5										
Costs associated with the bargaining unit contract terms applicable to this component.												
Operational Increase												
	Inc	1,000.0	300.0	0.0	700.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,000.0										
The dormitory and classroom expansion projects at Mt. Edgecumbe High School will be completed in FY2006 allowing an additional 60-80 students to receive quality educational programs at the state's residential high school. These funds will support the residential program necessary to provide safe and appropriate services 24 hours a day, 7 days per week, for Mt. Edgecumbe students. Increases include dormitory management, food services, and janitorial, along with an increase of staff to support the residential program.												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	56.1	56.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.7										
1007 I/A Rcpts		44.4										
Health insurance and wage increases 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	PPT	NP
	Subtotal	5,766.5	2,338.4	204.5	3,092.3	114.8	16.5	0.0	0.0	5	31	0
***** Changes From FY2006 Governor To FY2006 Governor Amended *****												
	Totals	5,766.5	2,338.4	204.5	3,092.3	114.8	16.5	0.0	0.0	5	31	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee												
1007 I/A Rcpts	ConfCom	903.9	458.6	0.0	160.0	285.3	0.0	0.0	0.0	7	0	0
		903.9										
Subtotal		903.9	458.6	0.0	160.0	285.3	0.0	0.0	0.0	7	0	0
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
Subtotal		903.9	458.6	0.0	160.0	285.3	0.0	0.0	0.0	7	0	0
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees												
1007 I/A Rcpts	SalAdj	14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		14.9										
Health insurance and wage increases applicable to this component.												
Subtotal		918.8	473.5	0.0	160.0	285.3	0.0	0.0	0.0	7	0	0
***** Changes From FY2006 Governor To FY2006 Governor Amended *****												
Totals		918.8	473.5	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		NP
										PFT	PPT	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee												
	ConfCom	279.9	0.0	0.0	279.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		253.9										
1007 I/A Rcpts		26.0										
ADN 05-5-0679 FY2005 Lease Funding Transferred to the Department of Education & Early Development												
	Atrin	1,105.5	0.0	0.0	1,105.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,105.5										
<p>Pursuant to Section 1, Chapter 158 (HB375), SLA 2004, page 4, line 26-29, with the exceptions noted below, all general funds in the Leases and Lease Administration components are being transferred from the Department of Administration to tenant departments. The exceptions include the lease payment for the Anchorage Jail, the subport parking lot, and space left vacant by the HR Integration initiative. The purpose of this transfer is to provide state agencies with more flexibility, responsibility and control over their lease costs.</p> <p>The transferred general funds are estimated to be sufficient to cover the majority of projected FY 05 general funds lease costs. The Department of Administration will continue to work to reduce lease costs, but if the department is unsuccessful, the tenant department is responsible for payment of the full lease costs.</p>												
ADN 05-5-0680 FY2005 Lease Administration Funding Transferred to the Department of Education & Early Development												
	Atrin	30.1	0.0	0.0	30.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.1										
<p>Pursuant to Section 1, Chapter 158 (HB375), SLA 2004, page 4, line 26-29, with the exceptions noted below, all general funds in the Leases and Lease Administration components are being transferred from the Department of Administration to tenant departments. The exceptions include the lease payment for the Anchorage Jail, the subport parking lot, and space left vacant by the HR Integration initiative. The purpose of this transfer is to provide state agencies with more flexibility, responsibility and control over their lease costs.</p> <p>The transferred general funds are estimated to be sufficient to cover the majority of projected FY 05 general funds lease costs. The Department of Administration will continue to work to reduce lease costs, but if the department is unsuccessful, the tenant department is responsible for payment of the full lease costs.</p>												
Subtotal		1,415.5	0.0	0.0	1,415.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
Subtotal		1,415.5	0.0	0.0	1,415.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Lease Costs												
	Inc	170.8	0.0	0.0	170.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		170.8										

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
Leased space costs will be increasing in FY06 due to market conditions and the need to seek competitive solicitations for space in areas of the state that are currently experiencing a rising demand. Annual CPI increases built into the long term contracts administered by the Department of Administration, Division of General Services also contribute to the need for additional funds. The increase includes an allocation of \$122.5 for the Anchorage Talking Book Center Library, \$15.0 for the Alaska State Council on the Arts, and \$33.3 for the Department of Education & Early Development's central office in the Goldbelt Building in Juneau.												
	Subtotal	1,586.3	0.0	0.0	1,586.3	0.0	0.0	0.0	0.0	0	0	0
	***** Changes From FY2006 Governor To FY2006 Governor Amended *****											
	Totals	1,586.3	0.0	0.0	1,586.3	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: Library Operations (208)
RDU: Alaska Library and Museums (386)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee												
	ConfCom	4,980.6	2,128.7	32.0	645.3	378.8	9.0	1,786.8	0.0	34	0	0
1002 Fed Rcpts		1,045.5										
1004 Gen Fund		3,513.8										
1005 GF/Prgm		63.0										
1007 I/A Rcpts		158.3										
1108 Stat Desig		200.0										
ADN0550560 Veto for administrative savings												
	Veto	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-100.0										
Subtotal		4,880.6	2,128.7	32.0	545.3	378.8	9.0	1,786.8	0.0	34	0	0
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
Subtotal		4,880.6	2,128.7	32.0	545.3	378.8	9.0	1,786.8	0.0	34	0	0
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU												
	SalAdj	17.7	17.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.7										
Costs associated with the bargaining unit contract terms applicable to this component.												
Operational Increases to Offset Chargebacks												
	Inc	200.0	16.0	0.0	184.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		200.0										
Provide operation funds to offset increasing internal/external chargebacks and allow the State Library to focus on mission critical programs and services.												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	60.9	60.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		60.9										
Health insurance and wage increases applicable to this component.												
Subtotal		5,159.2	2,223.3	32.0	729.3	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: Library Operations (208)
RDU: Alaska Library and Museums (386)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2006 Governor To FY2006 Governor Amended *****												
Operational Increase												
1004 Gen Fund	Inc	62.0	62.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>Costs associated with implementation of the librarian job class study resulting in a one range increase. The job class study was requested several years ago but was just recently completed by the Department of Administration, Division of Personnel. This increase was not anticipated this fiscal year since several years had passed since the study was requested.</p>												
Totals		5,221.2	2,285.3	32.0	729.3	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	PPT	NP
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee												
	ConfCom	808.5	674.6	22.9	33.8	77.2	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts		40.0										
1004 Gen Fund		618.0										
1007 I/A Rcpts		150.5										
ADN0550561 Veto for administrative savings												
	Veto	-69.4	-69.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-69.4										
Subtotal		739.1	605.2	22.9	33.8	77.2	0.0	0.0	0.0	9	0	0
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
Subtotal		739.1	605.2	22.9	33.8	77.2	0.0	0.0	0.0	9	0	0
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU												
	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.4										
1007 I/A Rcpts		1.2										
Costs associated with the bargaining unit contract terms applicable to this component.												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	17.8	17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.0										
1007 I/A Rcpts		4.8										
Health insurance and wage increases applicable to this component.												
Subtotal		761.5	627.6	22.9	33.8	77.2	0.0	0.0	0.0	9	0	0
***** Changes From FY2006 Governor To FY2006 Governor Amended *****												
Totals		761.5	627.6	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	PPT	NP
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee												
	ConfCom	1,461.9	999.7	10.5	292.8	53.3	0.0	105.6	0.0	14	5	0
1002 Fed Rcpts		60.0										
1004 Gen Fund		1,052.4										
1156 Rcpt Svcs		349.5										
Subtotal		1,461.9	999.7	10.5	292.8	53.3	0.0	105.6	0.0	14	5	0
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
Delete vacant part-time position												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Delete vacant PCN 05-4094, Administrative Clerk II, range 8, Part-time, GGU, Juneau.												
Subtotal		1,461.9	999.7	10.5	292.8	53.3	0.0	105.6	0.0	14	4	0
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU												
	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.3										
Costs associated with the bargaining unit contract terms applicable to this component.												
Operational Increase to Offset Chargebacks												
	Inc	100.0	24.5	0.0	75.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.0										
Provide operational funds to offset internal/external chargebacks and allow the State Museums to focus on mission critical programs and services.												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	28.6	28.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		28.6										
Health insurance and wage increases applicable to this component.												
Subtotal		1,599.8	1,062.1	10.5	368.3	53.3	0.0	105.6	0.0	14	4	0
***** Changes From FY2006 Governor To FY2006 Governor Amended *****												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	1,599.8	1,062.1	10.5	368.3	53.3	0.0	105.6	0.0	14	4	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	PPT	NP
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee												
	ConfCom	9,617.9	6,313.9	130.2	2,714.7	87.7	21.4	350.0	0.0	104	0	0
1002 Fed Rcpts		82.8										
1007 I/A Rcpts		350.0										
1106 P-Sec Rcpt		9,185.1										
Federal Matching Funds ADN0556010 Sec2 CH158 SLA2004 P41 L10 (HB375)												
	FisNot	120.0	0.0	0.0	0.0	0.0	0.0	120.0	0.0	0	0	0
1002 Fed Rcpts		120.0										
(SB277) CH 63 SLA2004 authorizes the Alaska Student Loan Corporation to fund the financial aid program from corporate receipts, as they may be available, and to use those corporation receipts to leverage additional federal matching funds. Contingency language included in (HB375) Section 2 has been satisfied.												
Subtotal		9,737.9	6,313.9	130.2	2,714.7	87.7	21.4	470.0	0.0	104	0	0
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
Subtotal		9,737.9	6,313.9	130.2	2,714.7	87.7	21.4	470.0	0.0	104	0	0
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Veteran's Affairs Approving Agency												
	Dec	-82.8	-58.9	-16.5	-6.5	-0.9	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-82.8										
Reduce federal authorization by the amount no longer required due to the transfer of the duties as the VA authorizing agency.												
Electronic Business Services												
	Inc	122.2	0.0	0.0	122.2	0.0	0.0	0.0	0.0	0	0	0
1106 P-Sec Rcpt		122.2										
Increases in loan volume, business transactions and other services associated with business activities have driven the need for additional funding outside the existing operational budget.												
ETS Mainframe Services												
	Inc	402.7	0.0	0.0	402.7	0.0	0.0	0.0	0.0	0	0	0
1106 P-Sec Rcpt		402.7										
Increase in service rate costs to the state as a whole, passed on to departments as increases in individual department billings, as well as an increase in ACPE business demand for mainframe time, based on increased volume and on ongoing transfer of expensive and risk-prone manual servicing processing to automated ones.												

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	PPT	NP
Borrower Billing Services												
1106 P-Sec Rcpt	Inc	16.0	0.0	0.0	16.0	0.0	0.0	0.0	0.0	0	0	0
This increment provides for increases in billing stock, postage and handling associated with volume increases. The growth trend can no longer be absorbed by the existing operational budget.												
Outreach Services												
1106 P-Sec Rcpt	Inc	95.0	0.0	4.0	91.0	0.0	0.0	0.0	0.0	0	0	0
Outreach services targeted to Alaska's post secondary education students both rural and urban in order to provide them with information on colleges and careers, as well as financial aid counseling and advising.												
Industry Benchmarking												
1106 P-Sec Rcpt	Inc	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
This increment is necessary to participate in a national education loan benchmarking study which will allow ACPE to assure third parties and regulatory/oversight entities (bond rating agencies, servicing auditors, financial auditors, USDOE and others) that ACPE's processing schedules and resource allocations are consistent with best practices in the industry and comply with applicable standards.												
WICHE Dues Increase												
1106 P-Sec Rcpt	Inc	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
Increased costs of program are passed on to compact member states.												
College Goal Sunday												
1108 Stat Desig	Inc	70.0	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
Implementation of a statewide program jointly sponsored by ACPE, University of Alaska, and the Alaska Association of Financial Aid Administrators assisting high school students and their parents with completing the Free Application for Federal Student Aid (FAFSA) to gain access to financial aid for higher education. This is 100% funded by a three-year grant from the Lumina Foundation.												
Balance Personal Services Line Item												
	LIT	0.0	81.3	0.0	-81.3	0.0	0.0	0.0	0.0	0	0	0
To balance the personal services line item within the maximum vacancy factor.												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	90.1	90.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Component: 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	PPT	NP
1106 P-Sec Rcpt		90.1										
Health insurance and wage increases applicable to this component.												
Adjustments for Personal Services Working Reserve Rates and SBS												
	SalAdj	53.0	53.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1106 P-Sec Rcpt		53.0										
This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:												
Leave cash-in rates vary by department												
Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06												
Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06												
SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.												
Subtotal		10,524.1	6,479.4	117.7	3,348.8	86.8	21.4	470.0	0.0	104	0	0
***** Changes From FY2006 Governor To FY2006 Governor Amended *****												
Totals		10,524.1	6,479.4	117.7	3,348.8	86.8	21.4	470.0	0.0	104	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	1,507.3	0.0	0.0	1,507.3	0.0	0.0	0.0	0.0	0	0	0
		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 FY2005 Authorized To FY2005 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 FY2005 Management Plan To FY2006 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 FY2006 Governor To FY2006 Governor Amended *****												
Totals		1,507.3	0.0	0.0	1,507.3	0.0	0.0	0.0	0.0	0	0	0