

Change Record Detail - Multiple Scenarios With Descriptions

Department of Education and Early Development

Component: Foundation Program (141)

RDU: K-12 Support (53)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
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***** Changes From FY2007 Conference Committee To FY2007 Authorized *****

Conference Committee

	ConfCom	226,678.3	0.0	0.0	0.0	0.0	0.0	226,678.3	0.0	0	0	0
1004 Gen Fund		226,678.3										
Sec 24.(n)												

For tracking purposes, Legislative Finance includes \$223,325.7 which is the appropriation from FY07 money, PLUS \$3,352.6 which was the unspent balance in the Public Education Fund (formerly would have been the reappropriated lapse to carry forward). That balance is monies appropriated to the fund prior to FY07.

Conference Committee

	ConfCom	32,749.0	0.0	0.0	0.0	0.0	0.0	32,749.0	0.0	0	0	0
1043 Impact Aid		20,791.0										
1066 Pub School		11,958.0										

Direct appropriations, not in the PEF.

Make FY06 Capitalization from FY06 Surplus (CSSB231 Sec 14(a)) available for distribution

	Misadj	565,000.0	0.0	0.0	0.0	0.0	0.0	565,000.0	0.0	0	0	0
1004 Gen Fund		565,000.0										

The FY06 Actuals will reflect this "expenditure" in the PEF because a fund transfer of "06 surplus occurred (supp bill appropriation). The "expenditure" for services in education actually occurs in FY07. Although statutorily, no further "appropriation(expenditure)" is needed to spend from the PEF, we want to track "expenditures" for education. Therefore, this item is reflected in budget as a reappropriation in PEF so that it can then be a misadj up in the foundation program to "make funds available for expenditure". This means a comparison report run on FY06 Actuals and FY07 Authorized is going to result in a duplicate "expenditure" of this amount.

4/25 CSSB231 version F in Section 11 FUND TRANSFERS (a)

FY07 Foundation Need is \$791,678.3 GF, \$20,791.0 Impact Aid, and \$11,958.0 Public School Trust Fund for a total of \$824,427.3.

FY07 Pupil Transportation Need is \$54,707.2 GF.

Combined total GF is \$846,385.5

That amount is funded from three sources: this FY07 capitalization request of \$278,032.9, an FY06 surplus capitalization request of \$565,000.0, and the projected ending FY06 fund balance of \$3,352.6.

Make Available for Distribution the Base Student Allocation Increase-Ch33 Sec2 SLA2006 P41L14 (HB365)

	Misadj	96,020.9	0.0	0.0	0.0	0.0	0.0	96,020.9	0.0	0	0	0
1004 Gen Fund		96,020.9										

Fiscal note capitalized public education fund, so needed mis adj to track real "expenditure" in K-12.

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Department of Education and Early Development

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RDU: K-12 Support (53)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
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SCS CSHB13 includes 4 fiscal notes for 5 different items, whereas the fiscal notes are consolidated into just one appropriation for HB13 in Sec2 SLA2006.

Make Available for Distribution the Cost Factor and School Improvement Grant - Ch33 Sec2 SLA2006 P41L14 (HB365)

	Misadj	35,000.0	0.0	0.0	0.0	0.0	0.0	35,000.0	0.0	0	0	0
1004 Gen Fund		35,000.0										

Fiscal note capitalized public education fund, so needed mis adj to track real "expenditure" in K-12.

SCS CSHB13 includes 4 fiscal notes for 5 different items, whereas the fiscal notes are consolidated into just one appropriation for HB13 in Sec2 SLA2006.

\$11 million School Improvement grant on \$81/straight ADM

\$24 million is 1/4 of the increase in the proposed ISER cost factor

Subtotal	955,448.2	0.0	0.0	0.0	0.0	0.0	0.0	955,448.2	0.0	0	0	0
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***** **Changes From FY2007 Authorized To FY2007 Management Plan** *****

Subtotal	955,448.2	0.0	0.0	0.0	0.0	0.0	0.0	955,448.2	0.0	0	0	0
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***** **Changes From FY2007 Management Plan To FY2008 Governor** *****

Remove One Time Grants

	OTI	-35,000.0	0.0	0.0	0.0	0.0	0.0	-35,000.0	0.0	0	0	0
1004 Gen Fund		-35,000.0										

Remove one time grants authorized in HB13.

The \$35 million was allocated in two parts:

\$24 million for 1/4 of the increase in the proposed ISER cost factor

\$11 million for a School Improvement Grant on \$81 per straight Average Daily Membership.

The GF appropriation capitalized the Public Education Fund (PEF). Money in the PEF flows to the K-12 Support component without further appropriation for distribution to school districts.

Increase in Public School Trust Fund

	Inc	137.1	0.0	0.0	0.0	0.0	0.0	137.1	0.0	0	0	0
1066 Pub School		137.1										

Increase in Public School Trust Fund for a total of \$12,095.1

Remove carryforward authorization of \$565,000.0

	OTI	-565,000.0	0.0	0.0	0.0	0.0	0.0	-565,000.0	0.0	0	0	0
1004 Gen Fund		-565,000.0										

Change Record Detail - Multiple Scenarios With Descriptions

Department of Education and Early Development

Component: Foundation Program (141)

RDU: K-12 Support (53)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
Remove carryforward authorization of \$3,352.6												
	OTI	-3,352.6	0.0	0.0	0.0	0.0	0.0	-3,352.6	0.0	0	0	0
1004 Gen Fund		-3,352.6										
Additional funding for FY08 net of Foundation Program Projection Reduction of 36,436.2												
	Inc	22,786.4	0.0	0.0	0.0	0.0	0.0	22,786.4	0.0	0	0	0
1004 Gen Fund		22,786.4										
Add FY06 carryforward authorization for FY08 expenditure per Sec 16(a) Ch 13 SLA 2006												
	Misadj	300,000.0	0.0	0.0	0.0	0.0	0.0	300,000.0	0.0	0	0	0
1004 Gen Fund		300,000.0										
Add remaining FY06 carryforward authorization for FY08 expenditure per Sec 16(b), Ch 13, SLA 2006												
	Misadj	209,130.0	0.0	0.0	0.0	0.0	0.0	209,130.0	0.0	0	0	0
1004 Gen Fund		209,130.0										
Restore the Cost Factor and School Improvement Grants												
	Inc	35,000.0	0.0	0.0	0.0	0.0	0.0	35,000.0	0.0	0	0	0
1004 Gen Fund		35,000.0										
School districts will receive the same amount that they received in FY07 for these two items: \$11 million School Improvement grant \$24 million is 1/4 of the increase in the proposed ISER cost factor												
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	Totals	919,149.1	0.0	0.0	0.0	0.0	0.0	919,149.1	0.0	0	0	0

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

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	54,707.2	0.0	0.0	0.0	0.0	0.0	54,707.2	0.0	0	0	0
1004 Gen Fund		54,707.2										
Tracking for pupil transportation from public education fund as purpose stated in Sec.25(m) Chapter 33 (HB365) SLA2006.												
	Subtotal	54,707.2	0.0	0.0	0.0	0.0	0.0	54,707.2	0.0	0	0	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
	Subtotal	54,707.2	0.0	0.0	0.0	0.0	0.0	54,707.2	0.0	0	0	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
Projected Entitlement Adjustment												
	Dec	-1,138.7	0.0	0.0	0.0	0.0	0.0	-1,138.7	0.0	0	0	0
1004 Gen Fund		-1,138.7										
Projected entitlement adjustment based on FY08 projections.												
	Totals	53,568.5	0.0	0.0	0.0	0.0	0.0	53,568.5	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Education and Early Development

Component: Boarding Home Grants (148)

RDU: K-12 Support (53)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 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										
ADN0570501 Boarding School Program Funding Sec2 Ch33 SLA2006 P41 L17 (HB365)												
	FisNot	1,254.9	0.0	0.0	0.0	0.0	0.0	1,254.9	0.0	0	0	0
1004 Gen Fund		1,254.9										
The funds for this program will make available a monthly stipend to districts currently providing a statewide secondary residential program to students for the entire school year. In addition to the monthly stipend, districts will be reimbursed for one round trip ticket per year for each student who travels to attend a school in the district with the secondary residential program. HB16 - Fiscal Note 2.												
Subtotal		1,440.8	0.0	0.0	0.0	0.0	0.0	1,440.8	0.0	0	0	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
Subtotal		1,440.8	0.0	0.0	0.0	0.0	0.0	1,440.8	0.0	0	0	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
Totals		1,440.8	0.0	0.0	0.0	0.0	0.0	1,440.8	0.0	0	0	0

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

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT	Positions PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 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 FY2007 Authorized To FY2007 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 FY2007 Management Plan To FY2008 Governor *****												
	Totals	1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0

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

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	3,173.7	0.0	0.0	0.0	0.0	0.0	3,173.7	0.0	0	0	0
		3,173.7										
	Subtotal	3,173.7	0.0	0.0	0.0	0.0	0.0	3,173.7	0.0	0	0	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
	Subtotal	3,173.7	0.0	0.0	0.0	0.0	0.0	3,173.7	0.0	0	0	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
Special Education Services Agency Adjustment												
1004 Gen Fund	Dec	-17.7	0.0	0.0	0.0	0.0	0.0	-17.7	0.0	0	0	0
		-17.7										
Funding for the Special Education Service Agency as required by AS 14.30.650 is less than the budgeted amount based on a decrease in enrollment - Total \$3,156.0.												
	Totals	3,156.0	0.0	0.0	0.0	0.0	0.0	3,156.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Education and Early Development

Component: School Performance Incentive Program (2841)

RDU: K-12 Support (53)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
ADN 0570502 Performance Incentive Program Sec2 Ch33 SLA2006 P41 L14 (HB365)												
	FisNot	5,800.0	0.0	0.0	0.0	0.0	0.0	5,800.0	0.0	0	0	0
1004 Gen Fund		5,800.0										
The funding for this program will allow the Department of Education & Early Development to establish a School Performance Incentive Program. This program will provide an incentive payment for up to \$5,500 for certified personnel and up to \$2,500 for non-certified personnel if the students in their school demonstrate substantial growth in achievement on state assessments from one year to the next. Incentive payments will be based on four achievements levels. Since the program is limited to 850 certified staff and approximately 340 non-certified staff the cost of the incentive program will not exceed \$5,800,000 annually. HB13 - Fiscal Note 10.												
Subtotal		5,800.0	0.0	0.0	0.0	0.0	0.0	5,800.0	0.0	0	0	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
Subtotal		5,800.0	0.0	0.0	0.0	0.0	0.0	5,800.0	0.0	0	0	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
Line Item Transfer to Align Agency Operations												
	LIT	0.0	200.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
Line item transfer necessary to align operations for the Performance Incentive Program. Personal service support is needed to assist in the implementation and execution of program operations.												
Totals		5,800.0	200.0	0.0	0.0	0.0	0.0	5,600.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Education and Early Development

Component: Alaska Challenge Youth Academy (2837)

RDU: K-12 Support (53)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
Increment for the Alaska Challenge Youth Academy												
	Inc	2,784.7	0.0	0.0	0.0	0.0	0.0	2,784.7	0.0	0	0	0
1004 Gen Fund		2,784.7										
Funding for the Alaska Challenge Youth Academy is authorized under AS 14.30.740. The FY2008 projected increase for ACYA based on a student base allocation amount of \$5,380 is \$2,784.7, for a total of \$8,233.9.												
	Totals	2,784.7	0.0	0.0	0.0	0.0	0.0	2,784.7	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Education and Early Development

Component: Executive Administration (2736)

RDU: Education Support Services (400)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	784.7	590.6	54.7	133.0	6.4	0.0	0.0	0.0	6	0	0
1004 Gen Fund		764.9										
1007 I/A Rcpts		19.8										
Subtotal		784.7	590.6	54.7	133.0	6.4	0.0	0.0	0.0	6	0	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
ADN 0570598 Balance Vacancy Factor												
	LIT	0.0	25.7	0.0	-25.7	0.0	0.0	0.0	0.0	0	0	0
Line item transfer needed to balance personal services vacancy factor.												
Subtotal		784.7	616.3	54.7	107.3	6.4	0.0	0.0	0.0	6	0	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
Line Item Transfer to Balance Vacancy Factor												
	LIT	0.0	21.4	0.0	-21.4	0.0	0.0	0.0	0.0	0	0	0
Line item transfer to balance vacancy factor - G/F funding source.												
FY 08 Health Insurance Increases for Exempt Employees												
	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										
Health insurance increase from \$835/mo to \$851/mth applicable to this component: \$0.9												
FY 08 Retirement Systems Rate Increases												
	Inc	88.5	88.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		85.9										
1007 I/A Rcpts		2.6										
Retirement systems rate increases applicable to this component: \$88.5												
Totals		874.1	727.1	54.7	85.9	6.4	0.0	0.0	0.0	6	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Education and Early Development

Component: Administrative Services (157)

RDU: Education Support Services (400)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	1,227.7	626.4	5.4	583.9	12.0	0.0	0.0	0.0	9	0	0
1002 Fed Rcpts		145.0										
1004 Gen Fund		555.9										
1007 I/A Rcpts		526.8										
Subtotal		1,227.7	626.4	5.4	583.9	12.0	0.0	0.0	0.0	9	0	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
Subtotal		1,227.7	626.4	5.4	583.9	12.0	0.0	0.0	0.0	9	0	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
Retirement and Non-covered Employee Health Insurance Increases for Division of Personnel												
	Inc	31.7	0.0	0.0	31.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		31.7										
Funding necessary for each department to pay the FY2008 increased chargeback to the Division of Personnel due to the retirement system and non-covered employees' health insurance increases:												
Admin \$123.9; Commerce \$47.3; Corrections \$159.2; Labor \$101.7; Education \$31.7; DEC \$48.1; Fish & Game \$143.9; HSS \$399.7; Law \$49.6; DMVA \$20.7; DNR \$89.4; Public Safety \$82.5; Revenue \$55.3; Transportation \$333.8 = \$1,686.8												
Fund Source Adjustment for Retirement Systems Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.7										
1007 I/A Rcpts		-23.7										
Fund source change to correct unrealizeable fund sources.												
These I/A receipts are received from various DEED components that include federal grant funding which have already maximized their administrative caps. The general fund components would be required to make cuts to program operations or request additional general funds to fill this gap.												
FY 08 Retirement Systems Rate Increases												
	Inc	86.6	86.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		62.9										
1007 I/A Rcpts		23.7										
Retirement systems rate increases applicable to this component: \$86.6												
Totals		1,346.0	713.0	5.4	615.6	12.0	0.0	0.0	0.0	9	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Education and Early Development

Component: Information Services (2148)

RDU: Education Support Services (400)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	603.5	416.7	5.2	158.7	8.2	14.7	0.0	0.0	5	0	0
1004 Gen Fund		189.8										
1007 I/A Rcpts		413.7										
Subtotal		603.5	416.7	5.2	158.7	8.2	14.7	0.0	0.0	5	0	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
ADN 0570584 Balance Vacancy Factor												
	LIT	0.0	70.5	0.0	-70.5	0.0	0.0	0.0	0.0	0	0	0
Line item transfer to balance personal services vacancy factor.												
ADN 0570617 Create New Position for Additional IT Support												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Create PCN 05-7724 for additional IT support.												
Subtotal		603.5	487.2	5.2	88.2	8.2	14.7	0.0	0.0	6	0	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
Line Item Transfer to Balance Vacancy Factor												
	LIT	0.0	21.6	0.0	-21.6	0.0	0.0	0.0	0.0	0	0	0
Line item transfer to balance vacancy factor - I/A funding source.												
Fund Source Adjustment for Retirement Systems Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.9										
1007 I/A Rcpts		-50.9										
Fund source change to correct unrealizeable fund sources.												
These I/A receipts are received from various DEED components that include federal grant funding which have already maximized their administrative caps.												
The general fund components would be required to make cuts to program operations or request additional general funds to fill this gap.												
FY 08 Retirement Systems Rate Increases												
	Inc	68.6	68.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.7										
1007 I/A Rcpts		50.9										
Retirement systems rate increases applicable to this component: \$68.6												
Totals		672.1	577.4	5.2	66.6	8.2	14.7	0.0	0.0	6	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Education and Early Development

Component: Information Services (2148)

RDU: Education Support Services (400)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		
										PFT	PPT	NP

Change Record Detail - Multiple Scenarios With Description

Department of Education and Early Development

Component: School Finance & Facilities (2737)

RDU: Education Support Services (400)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	550.0	0.0	0.0	300.0	0.0	0.0	250.0	0.0	0	0	0
1004 Gen Fund		550.0										
Sec. 14(a) - Lawsuit - \$300,00 GF ending 6/30/07												
Sec. 14(b) - Charter School Grants - \$250,000 GF ending 6/30/07												
Conference Committee												
	ConfCom	2,037.3	1,169.2	53.6	801.0	7.5	6.0	0.0	0.0	13	0	0
1004 Gen Fund		1,437.3										
1007 I/A Rcpts		600.0										
ADN 0570510 Lawsuit Ch4 Sec15(a) FSSLA2005 P68 L28-31 (CCSHB67) Lapse date 6/30/07												
	ReAprop	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		300.0										
Funding necessary to cover legal and expert services costs due to lawsuit. The lawsuit pertains to adequate funding levels for school districts. The remaining balance of \$300.0 is from the multi-year FY06 appropriation authorized in Ch4 FSSLA2006. Lapse date 6/30/07.												
Subtotal		2,887.3	1,169.2	53.6	1,401.0	7.5	6.0	250.0	0.0	13	0	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
Subtotal		2,887.3	1,169.2	53.6	1,401.0	7.5	6.0	250.0	0.0	13	0	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
Remove One Time Item - Lawsuit												
	Dec	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-300.0										
Remove one time item funding for the Moore vs. State lawsuit.												
Remove One Time Item - Charter School Grants												
	Dec	-250.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
1004 Gen Fund		-250.0										
Remove one time item funding for Charter School Grants.												
FY 08 Health Insurance Increases for Exempt Employees												
	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										

Health insurance increase from \$835/mo to \$851/mth applicable to this component: \$0.2

Change Record Detail - Multiple Scenarios With Description

Department of Education and Early Development

Component: School Finance & Facilities (2737)

RDU: Education Support Services (400)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
FY 08 Retirement Systems Rate Increases												
	Inc	166.5	166.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		105.2										
1007 I/A Rcpts		61.3										
Retirement systems rate increases applicable to this component: \$166.5												
Remove OTI for Lawsuit Ch4 Sec15(a) FSSLA2005 P68 L28-31 (CCSHB67) Lapse date 6/30/07												
	OTI	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-300.0										
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	Totals	2,204.0	1,335.9	53.6	801.0	7.5	6.0	0.0	0.0	13	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Education and Early Development

Component: Student and School Achievement (2796)

RDU: Teaching and Learning Support (56)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	162,724.1	5,085.7	508.6	11,921.9	148.5	45.7	145,013.7	0.0	66	1	0
1002 Fed Rcpts		155,800.7										
1003 G/F Match		215.7										
1004 Gen Fund		5,425.0										
1007 I/A Rcpts		306.0										
1037 GF/MH		119.3										
1092 MHTAAR		225.0										
1108 Stat Desig		422.8										
1151 VoTech Ed		209.6										
Subtotal		162,724.1	5,085.7	508.6	11,921.9	148.5	45.7	145,013.7	0.0	66	1	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
ADN 0570585 Balance Vacancy Factor												
	LIT	0.0	202.4	0.0	-202.4	0.0	0.0	0.0	0.0	0	0	0
Line item transfer needed to balance the personal services vacancy factor.												
ADN 0570586 Create New Positions for Unity Project												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	-1	0
Create PCNs 05-8723, 05-8724, 05-8725 for Unity Project. Update PCN 05-1786 from part time to full time and title change.												
The Alaska Department of Education & Early Development has received a \$3.5 million federal grant to streamline the collection of data and centrally computerize information about student performance across the state.												
Alaska was one of 14 states to win a "longitudinal data system" grant from the Institute of Education Sciences, the research arm of the U.S. Department of Education. The grant's name refers to gathering information about students from year to year. In Alaska, the grant will fund EED's winning proposal, named Unity Project: Data Mining for Student Success.												
The project also will provide a means for school districts and the state to comply with federal reporting requirements in the No Child Left Behind Act.												
Subtotal		162,724.1	5,288.1	508.6	11,719.5	148.5	45.7	145,013.7	0.0	70	0	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
Alaska Technical and Vocational Education Program Funding (TVEP)												
	Inc	18.4	0.0	0.0	0.0	0.0	0.0	18.4	0.0	0	0	0
1151 VoTech Ed		18.4										

Increase in authorization for the Alaska Technical and Vocational Education Program funding in the component to match revenue projections for FY2008. These funds support a grant to the Galena School District estimated at \$228.0 for FY2008.

Line Item Transfer to Align Agency Operations

Change Record Detail - Multiple Scenarios With Description

Department of Education and Early Development

Component: Student and School Achievement (2796)

RDU: Teaching and Learning Support (56)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
	LIT	0.0	0.0	0.0	6,000.0	0.0	0.0	-6,000.0	0.0	0	0	0
Line item transfer needed to accurately align program operations and expenditures. Alaska Statewide Mentor Project and other federal programs that require sub contracts rather than sub grants, to be awarded for services. Fund source is Federal Receipts.												
Secondary Transition and Autism Research Increment												
	Inc	75.0	0.0	0.0	25.0	0.0	0.0	50.0	0.0	0	0	0
1092 MHTAAR		75.0										
The Mental Health Trust Authority is requesting additional funding for the Center for Autism Training, Resources and Parent Support (\$50.0) and for the Rural Secondary Transition program (\$25.0). The autism research funds will be used to further enhance training and centralize expertise in Autistic Spectrum Disorders (\$50.0). The secondary transition funding will further support transition camps that help team members make connections with agencies and community parents for life after high school (\$25.0).												
FY 08 Health Insurance Increases for Exempt Employees												
	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
Health insurance increase from \$835/mo to \$851/mth applicable to this component: \$0.4												
Fund Source Adjustment for TRS Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-353.8										
1004 Gen Fund		353.8										
Fund source change to correct unrealizable fund sources.												
The federal funding for this component has already reached the limits of their administrative cap. There are no other options for increasing funding for the administration costs of the grant programs due to the increased rates implemented by the state.												
FY 08 Teachers Retirement System Rate Increases												
	Inc	475.3	475.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		353.8										
1003 G/F Match		24.6										
1004 Gen Fund		87.3										
1037 GF/MH		9.6										
Retirement systems rate increases applicable to this component: \$475.3												
Fund Source Adjustment for Retirement Systems Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-314.4										
1004 Gen Fund		314.4										
Fund source change to correct unrealizable fund sources.												

Change Record Detail - Multiple Scenarios With Description

Department of Education and Early Development

Component: Student and School Achievement (2796)

RDU: Teaching and Learning Support (56)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
The federal funding for this component has already reached the limits of their administrative cap. There are no other options for increasing funding for the administration costs of the grant programs due to the increased rates implemented by the state.												
FY 08 Retirement Systems Rate Increases												
	Inc	387.6	387.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		314.4										
1003 G/F Match		11.4										
1004 Gen Fund		60.4										
1007 I/A Rcpts		0.8										
1037 GF/MH		0.6										
Retirement systems rate increases applicable to this component: \$387.6												
	Totals	163,680.8	6,151.4	508.6	17,744.5	148.5	45.7	139,082.1	0.0	70	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Education and Early Development

Component: Statewide Mentoring Program (2819)

RDU: Teaching and Learning Support (56)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	4,500.0	0.0	0.0	4,500.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		600.0										
1053 Invst Loss		2,000.0										
1150 ASLC Div		1,900.0										
Subtotal		4,500.0	0.0	0.0	4,500.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
Subtotal		4,500.0	0.0	0.0	4,500.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
Remove One Time Item - Investment Loss Trust Funds												
	OTI	-2,000.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss		-2,000.0										
Remove one time item Investment Loss Trust Funds funding source for Statewide Mentoring Project.												
Reduce ASLC Dividend Funding Source												
	Dec	-700.0	0.0	0.0	-700.0	0.0	0.0	0.0	0.0	0	0	0
1150 ASLC Div		-700.0										
Reduce by \$700.0 Alaska Student Loan Corporation (ASLC) Dividend amount from \$1,900.0 to FY2008 ASLC Dividend amount of \$1,700.0.												
Increment Request to Replace OTI and ASLC Fund Source Reductions												
	Inc	2,700.0	0.0	0.0	2,700.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,700.0										
In FY2007, the department requested \$5.0 million in state general funds to support the Alaska Statewide Mentoring Project. A combination of funds, including some one-time money, was approved at \$4.5 million, with the University investing \$500.0 in the project. To continue the project in FY2008 the department will need to secure \$2.7 million to replace the one-time funds.												
Totals		4,500.0	0.0	0.0	4,500.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Education and Early Development

Component: Teacher Certification (1240)

RDU: Teaching and Learning Support (56)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	663.1	345.5	19.0	273.5	10.0	15.1	0.0	0.0	5	0	0
1007 I/A Rcpts		16.4										
1156 Rcpt Svcs		646.7										
Subtotal		663.1	345.5	19.0	273.5	10.0	15.1	0.0	0.0	5	0	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
Subtotal		663.1	345.5	19.0	273.5	10.0	15.1	0.0	0.0	5	0	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
Fund Source Adjustment for TRS Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.3										
1156 Rcpt Svcs		-21.3										
Fund source change to correct unrealizeable fund sources.												
The teacher certification fee receipts authorized for this component are not fully collected. Increasing the authority would not result in additional funding for this cost increase.												
FY 08 Teachers Retirement System Rate Increases												
	Inc	21.3	21.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		21.3										
Retirement systems rate increases applicable to this component: \$21.3												
Fund Source Adjustment for Retirement Systems Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		31.3										
1156 Rcpt Svcs		-31.3										
Fund source change to correct unrealizeable fund sources.												
The teacher certification fee receipts authorized for this component are not fully collected. Increasing the authority would not result in additional funding for this cost increase.												
FY 08 Retirement Systems Rate Increases												
	Inc	31.3	31.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		31.3										
Retirement systems rate increases applicable to this component: \$31.3												

Change Record Detail - Multiple Scenarios With Description

Department of Education and Early Development

Component: Teacher Certification (1240)

RDU: Teaching and Learning Support (56)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
	Totals	715.7	398.1	19.0	273.5	10.0	15.1	0.0	0.0	5	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Education and Early Development

Component: Child Nutrition (1955)

RDU: Teaching and Learning Support (56)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	35,515.9	645.1	44.7	480.2	15.0	0.0	34,330.9	0.0	9	0	0
1002 Fed Rcpts		35,120.4										
1003 G/F Match		53.7										
1014 Donat Comm		341.8										
Subtotal		35,515.9	645.1	44.7	480.2	15.0	0.0	34,330.9	0.0	9	0	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
ADN 0570594 Balance Vacancy Factor												
	LIT	0.0	-47.6	0.0	47.6	0.0	0.0	0.0	0.0	0	0	0
Line item transfer need to balance personal services vacancy factor.												
Subtotal		35,515.9	597.5	44.7	527.8	15.0	0.0	34,330.9	0.0	9	0	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
Fund Source Adjustment for Retirement Systems Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-51.6										
1004 Gen Fund		73.6										
1014 Donat Comm		-22.0										
Fund source change to correct unrealizeable fund sources.												
The federal funding for this component has already reached the limits of their administrative cap. There are no other options for increasing funding for the administration costs of the grant programs due to the increased rates implemented by the state.												
There is no excess in the donated commodities fund source to cover the increased cost.												
FY 08 Retirement Systems Rate Increases												
	Inc	80.8	80.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		51.6										
1003 G/F Match		7.2										
1014 Donat Comm		22.0										
Retirement systems rate increases applicable to this component: \$80.8												
Totals		35,596.7	678.3	44.7	527.8	15.0	0.0	34,330.9	0.0	9	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Education and Early Development

Component: Head Start Grants (659)

RDU: Teaching and Learning Support (56)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	6,338.3	145.9	10.0	226.1	3.0	0.0	5,953.3	0.0	2	0	0
1002 Fed Rcpts		254.2										
1004 Gen Fund		6,084.1										
Subtotal		6,338.3	145.9	10.0	226.1	3.0	0.0	5,953.3	0.0	2	0	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
ADN 0570593 Balance Vacancy Factor												
	LIT	0.0	4.0	0.0	-4.0	0.0	0.0	0.0	0.0	0	0	0
Line item transfer needed to balance personal services vacancy factor.												
Subtotal		6,338.3	149.9	10.0	222.1	3.0	0.0	5,953.3	0.0	2	0	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
Line Item Transfer to Align Program Operations												
	LIT	0.0	0.0	0.0	-40.0	0.0	0.0	40.0	0.0	0	0	0
Line item transfer needed to accurately align program operations and expenditures. Fund source is Federal Receipts.												
Line Item Transfer to Balance Vacancy Factor												
	LIT	0.0	3.1	0.0	-3.1	0.0	0.0	0.0	0.0	0	0	0
Line item transfer to balance vacancy factor - Federal Receipts funding source												
Fund Source Adjustment for TRS Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-6.0										
1004 Gen Fund		6.0										
Fund source change to correct unrealizeable fund sources.												
The federal funding for this component has already reached the limits of their administrative cap. There are no other options for increasing funding for the administration costs of the grant programs due to the increased rates implemented by the state.												
FY 08 Teachers Retirement System Rate Increases												
	Inc	19.2	19.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.0										
1004 Gen Fund		13.2										
Retirement systems rate increases applicable to this component: \$19.2												
Fund Source Adjustment for Retirement Systems Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Education and Early Development

Component: Head Start Grants (659)

RDU: Teaching and Learning Support (56)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
1002 Fed Rcpts		-6.6										
1004 Gen Fund		6.6										
Fund source change to correct unrealizeable fund sources.												
The federal funding for this component has already reached the limits of their administrative cap. There are no other options for increasing funding for the administration costs of the grant programs due to the increased rates implemented by the state.												
FY 08 Retirement Systems Rate Increases												
	Inc	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.6										
1004 Gen Fund		0.1										
Retirement systems rate increases applicable to this component: \$6.7												
	Totals	6,364.2	178.9	10.0	179.0	3.0	0.0	5,993.3	0.0	2	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Education and Early Development

Component: Early Learning Programs (2853)

RDU: Teaching and Learning Support (56)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
Create Ready to Read-Ready to Learn Program Support Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
The Division of Teaching & Learning Support will be adding two PCNs (Education Specialist II, 05-#009, 05-#010) to help support the Ready to Read-Ready to Learn program. Program support is necessary to work with public and private early education providers and other state departments. Support will also entail promoting, disseminating and providing technical assistance related to the recently developed Early Learning Guidelines for birth to age 5 children.												
Ready to Read, Ready to Learn Recommendations												
	Inc	1,500.0	200.0	25.0	1,250.0	20.0	5.0	0.0	0.0	0	0	0
1004 Gen Fund 1,500.0												
Early Learning Guidelines - \$200,000												
Alaska's Early Learning Guidelines are guidelines for parents and others who interact with young children. They outline what we want children to know, understand and be able to do from birth to kindergarten entry. The guidelines were developed through a lengthy process involving numerous stakeholders and were endorsed by the State School Board in June 2006. The guidelines area core documents from which other documents will be produced in user friendly, shorter versions. Work on integrating the guidelines into professional development opportunities, home use, preschool curriculum development, and program and child outcomes are needed. This funding will support: personal services support to continue this important work, workshops throughout the state to discuss the guidelines and their use, and the design and publishing of other versions of the guidelines (shorter more targeted versions, versions in other languages, etc.)												
Quality Rating System - \$1,000,000												
A quality rating system is a tool to evaluate the quality of early care and education programs. It has multiple uses: as a consumer guide, a benchmark for program improvement, and an accountability measure for funding. Quality rating systems evaluate criteria such as ratio of staff to children, family involvement, physical environments, and the skill and education of staff. The Department of Health and Social Services is in the process of planning for and developing a quality rating system. The system will be comprised of evaluating criteria, processes for evaluation, training of evaluators, and information dissemination about the system. This funding will support an initial implementation of the system which will include training of raters, consultant and rater hours, development or purchase of a database tracking system and a public information campaign.												
Development of Plan for Statewide System of Voluntary Early Childhood Education - \$150,000												
The Task Force recommends Alaska make available to all children a voluntary system of preschool. Before Alaska develops a system, there needs to be further discussion about what it will look like in communities around the state. The Task Force recommends community based focus groups occur throughout the state to design a system that is effective in both urban and rural communities. This funding will support a position to gather input and collaborate with public and private entities in the development of a plan and budget for the implementation of a preschool system.												
Ready to Read, Ready to Learn Administrative and Council Support - \$150,000												
The work of the Task Force has not ended; in fact it has just begun. Over the past year the Task Force worked diligently to gather research and program information and to make recommendations based on what they found. Although the official work of the Task Force is over, many members are committed to following through to see that recommendations are implemented. Funding is needed to support this work and to leverage private funding to help implement the recommendations.												
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	Totals	1,500.0	200.0	25.0	1,250.0	20.0	5.0	0.0	0.0	2	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Education and Early Development

Component: Professional Teaching Practices Commission (190)

RDU: Commissions and Boards (61)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	251.9	179.8	20.7	47.4	2.0	2.0	0.0	0.0	2	0	0
1156 Rcpt Svcs		251.9										
	Subtotal	251.9	179.8	20.7	47.4	2.0	2.0	0.0	0.0	2	0	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
ADN 0570596 Balance Vacancy Factor												
	LIT	0.0	-5.5	0.0	4.0	1.5	0.0	0.0	0.0	0	0	0
Line item transfer to balance personal services vacancy factor.												
	Subtotal	251.9	174.3	20.7	51.4	3.5	2.0	0.0	0.0	2	0	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
Line Item Transfer to Balance Vacancy Factor												
	LIT	0.0	-24.2	0.0	24.2	0.0	0.0	0.0	0.0	0	0	0
Line item transfer to balance vacancy factor - Receipt Supported Services funding source.												
FY 08 Health Insurance Increases for Exempt Employees												
	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		0.2										
Health insurance increase from \$835/mo to \$851/mth applicable to this component: \$0.2												
Fund Source Adjustment for Retirement Systems Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.0										
1156 Rcpt Svcs		-24.0										
Fund source change to correct unrealizeable fund sources.												
The receipts authorized for this component are collected through teacher certification fees. There are insufficient receipts to cover this increased cost.												
FY 08 Retirement Systems Rate Increases												
	Inc	24.0	24.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		24.0										
Retirement systems rate increases applicable to this component: \$24.0												
	Totals	276.1	174.3	20.7	75.6	3.5	2.0	0.0	0.0	2	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Education and Early Development

Component: Alaska State Council on the Arts (192)

RDU: Commissions and Boards (61)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	1,335.6	385.2	28.6	287.6	10.0	0.0	624.2	0.0	5	0	0
1002 Fed Rcpts		643.4										
1003 G/F Match		601.3										
1005 GF/Prgm		10.9										
1108 Stat Desig		50.0										
1145 AIPP Fund		30.0										
Subtotal		1,335.6	385.2	28.6	287.6	10.0	0.0	624.2	0.0	5	0	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
ADN 0570588 Alignment of Agency Operations												
	LIT	0.0	0.0	1.9	21.0	3.5	0.0	-26.4	0.0	0	0	0
Line item transfer needed to accurately align program operations and expenditures. Fund source is Federal Receipts.												
ADN 0570589 Alignment of Agency Operations												
	LIT	0.0	0.0	0.7	0.0	-3.7	0.0	3.0	0.0	0	0	0
Line item transfer needed to accurately align program operations and expenditures. Fund source - GF/PR.												
ADN 0570590 Alignment of Agency Operations												
	LIT	0.0	0.0	-2.6	-2.0	0.2	0.0	4.4	0.0	0	0	0
Line item transfer needed to accurately align program operations and expenditures. Fund source - Stat Designated Program Receipts.												
ADN 0570591 Alignment of Agency Operations												
	LIT	0.0	0.0	0.0	-19.0	0.0	0.0	19.0	0.0	0	0	0
Line item transfer needed to accurately align program operations and expenditures. Fund source - AIPP												
Subtotal		1,335.6	385.2	28.6	287.6	10.0	0.0	624.2	0.0	5	0	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
FY 08 Health Insurance Increases for Exempt Employees												
	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1003 G/F Match		0.1										
Health insurance increase from \$835/mo to \$851/mth applicable to this component: \$0.2												
Fund Source Adjustment for Retirement Systems Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-32.1										
1004 Gen Fund		32.1										

Change Record Detail - Multiple Scenarios With Description

Department of Education and Early Development

Component: Alaska State Council on the Arts (192)

RDU: Commissions and Boards (61)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
Fund source change to correct unrealizeable fund sources.												
The federal receipts for this program are already committed to established projects. Increasing the authorization would not result in additional funding for this increment request.												
FY 08 Retirement Systems Rate Increases												
	Inc	53.0	53.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		32.1										
1003 G/F Match		20.9										
Retirement systems rate increases applicable to this component: \$53.0												
	Totals	1,388.8	438.4	28.6	287.6	10.0	0.0	624.2	0.0	5	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Education and Early Development

Component: Alaska Challenge Youth Academy (2837)

RDU: Alaska Challenge Youth Academy (539)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	4,802.4	0.0	0.0	0.0	0.0	0.0	4,802.4	0.0	0	0	0
1004 Gen Fund		4,802.4										
ADN 0570503 Alaska Challenge Youth Academy Ch33 Sec2 SLA2006 P41L14 (HB365)												
	FisNot	646.9	0.0	0.0	0.0	0.0	0.0	646.9	0.0	0	0	0
1004 Gen Fund		646.9										
Funding for the Alaska Challenge Youth Academy is authorized under AS14.30.740. HB13 increases the Base Student Allocation to \$5,830. This fiscal note provides the necessary funding based on the increase.												
	Subtotal	5,449.3	0.0	0.0	0.0	0.0	0.0	5,449.3	0.0	0	0	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
	Totals	5,449.3	0.0	0.0	0.0	0.0	0.0	5,449.3	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Education and Early Development

Component: Mt. Edgecumbe Boarding School (1060)

RDU: Mt. Edgecumbe Boarding School (64)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	6,883.7	2,970.8	215.5	3,566.1	114.8	16.5	0.0	0.0	6	35	0
1004 Gen Fund		3,349.0										
1007 I/A Rcpts		3,477.3										
1156 Rcpt Svcs		57.4										
Subtotal		6,883.7	2,970.8	215.5	3,566.1	114.8	16.5	0.0	0.0	6	35	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
ADN 0570587 Create PCN 05-6032 Due to Increased Program Needs												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Create PCN 05-6032 - Data Processing Technician I due to an increase in program needs.												
Subtotal		6,883.7	2,970.8	215.5	3,566.1	114.8	16.5	0.0	0.0	7	35	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
Increment for Residency Program Support												
	Inc	140.0	140.0	0.0	0.0	0.0	0.0	0.0	0.0	0	4	0
1004 Gen Fund		140.0										
Increment request is for 4 PPT residency/resiliency position which were previously funded by AASB grant that is no longer available. Positions include leadership, academic tutors and recreation.												
FY 08 Health Insurance Increases for Exempt Employees												
	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										
Health insurance increase from \$835/mo to \$851/mth applicable to this component: \$0.5												
Fund Source Adjustment for TRS Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		331.2										
1007 I/A Rcpts		-331.2										
Fund source change to correct unrealizable fund sources.												
The I/A Receipts for this component come from the Foundation program. The only way I/A Receipts could fund this increment is if the legislature increased the Foundation program's base student allocation.												
FY 08 Teachers Retirement System Rate Increases												
	Inc	434.4	434.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Education and Early Development

Component: Mt. Edgecumbe Boarding School (1060)

RDU: Mt. Edgecumbe Boarding School (64)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
1004 Gen Fund		103.2										
1007 I/A Rcpts		331.2										
Retirement systems rate increases applicable to this component: \$434.4												
FY 08 Internal Dept Cost Increase due to Retirement Systems Rate Increases												
	Inc	76.4	0.0	0.0	76.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		76.4										
The amount on line 73000 reflects this component's increased contribution to the facility maintenance component.												
Fund Source Adjustment for Retirement Systems Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.6										
1007 I/A Rcpts		-5.6										
Fund source change to correct unrealizeable fund sources.												
The I/A Receipts for this component come from the Foundation program. The only way I/A Receipts could fund this increment is if the legislature increased the Foundation program's base student allocation.												
FY 08 Retirement Systems Rate Increases												
	Inc	86.4	86.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		80.8										
1007 I/A Rcpts		5.6										
Retirement systems rate increases applicable to this component: \$86.4												
<hr/>												
	Totals	7,621.4	3,632.1	215.5	3,642.5	114.8	16.5	0.0	0.0	7	39	0

Change Record Detail - Multiple Scenarios With Description

Department of Education and Early Development

Component: State Facilities Maintenance (2346)

RDU: State Facilities Maintenance (356)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	964.6	560.3	0.0	160.0	244.3	0.0	0.0	0.0	8	0	0
1007 I/A Rcpts		964.6										
	Subtotal	964.6	560.3	0.0	160.0	244.3	0.0	0.0	0.0	8	0	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
ADN 0570595 Balance Vacancy Factor												
	LIT	0.0	1.1	0.0	-1.1	0.0	0.0	0.0	0.0	0	0	0
Line item transfer needed to balance personal services vacancy factor.												
	Subtotal	964.6	561.4	0.0	158.9	244.3	0.0	0.0	0.0	8	0	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
FY 08 Retirement Systems Rate Increases												
	Inc	76.4	76.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		76.4										
Retirement systems rate increases applicable to this component: \$76.4												
	Totals	1,041.0	637.8	0.0	158.9	244.3	0.0	0.0	0.0	8	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Education and Early Development

Component: EED State Facilities Rent (2422)

RDU: State Facilities Maintenance (356)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	1,802.3	0.0	0.0	1,802.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,763.3										
1007 I/A Rcpts		26.0										
1018 EVOSS		13.0										
	Subtotal	1,802.3	0.0	0.0	1,802.3	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
	Subtotal	1,802.3	0.0	0.0	1,802.3	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
Remove Unavailable Funding Source - EVOS Trust												
	Dec	-13.0	0.0	0.0	-13.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOSS		-13.0										
Remove unavailable funding source - Exxon Valdez Oil Spill trust funding.												
	Totals	1,789.3	0.0	0.0	1,789.3	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Education and Early Development

Component: Library Operations (208)

RDU: Alaska Library and Museums (386)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	5,564.7	2,503.8	32.0	804.3	428.8	9.0	1,786.8	0.0	35	0	0
1002 Fed Rcpts		1,045.5										
1004 Gen Fund		4,097.9										
1005 GF/Prgm		63.0										
1007 I/A Rcpts		158.3										
1108 Stat Desig		200.0										
Subtotal		5,564.7	2,503.8	32.0	804.3	428.8	9.0	1,786.8	0.0	35	0	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
Transfer Out PCN 05-3052 to Archives Component												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer out PCN 05-3502 Library Assistant II from Library Operations to Archives.												
Subtotal		5,564.7	2,503.8	32.0	804.3	428.8	9.0	1,786.8	0.0	34	0	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
FY 08 Health Insurance Increases for Exempt Employees												
	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
Health insurance increase from \$835/mo to \$851/mth applicable to this component: \$0.2												
FY 08 Retirement Systems Rate Increases												
	Inc	344.6	344.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		344.6										
Retirement systems rate increases applicable to this component: \$344.6												
Totals		5,909.5	2,848.6	32.0	804.3	428.8	9.0	1,786.8	0.0	34	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Education and Early Development

Component: Archives (977)

RDU: Alaska Library and Museums (386)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
	ConfCom	873.7	756.3	21.9	32.5	63.0	0.0	0.0	0.0	9	0	0
1002 Fed Rcpts		40.0										
1004 Gen Fund		743.7										
1007 I/A Rcpts		90.0										
Subtotal		873.7	756.3	21.9	32.5	63.0	0.0	0.0	0.0	9	0	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
Transfer in PCN 05-3502 from Library Operations												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer in PCN 05-3502 Library Assistant II from Library Operations to Archives.												
Subtotal		873.7	756.3	21.9	32.5	63.0	0.0	0.0	0.0	10	0	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
Job Reclassification Study												
	Inc	70.0	0.0	0.0	0.0	0.0	0.0	0.0	70.0	0	0	0
1004 Gen Fund		70.0										
Increment request necessary for job reclassification study of 6 positions.												
Fund Source Adjustment for Retirement Systems Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.5										
1007 I/A Rcpts		-12.5										
Fund source change to correct unrealizeable fund sources.												
The I/A Receipts authorization is not fully collected now, so increasing the authorization would not fund the increment request.												
FY 08 Retirement Systems Rate Increases												
	Inc	105.0	105.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		92.5										
1007 I/A Rcpts		12.5										
Retirement systems rate increases applicable to this component: \$105.0												
Totals		1,048.7	861.3	21.9	32.5	63.0	0.0	0.0	70.0	10	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Education and Early Development

Component: Museum Operations (210)

RDU: Alaska Library and Museums (386)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
ConfCom		1,755.2	1,217.5	10.5	368.3	53.3	0.0	105.6	0.0	14	4	0
1002 Fed Rcpts	60.0											
1004 Gen Fund	1,342.4											
1156 Rcpt Svcs	352.8											
Subtotal		1,755.2	1,217.5	10.5	368.3	53.3	0.0	105.6	0.0	14	4	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
Subtotal		1,755.2	1,217.5	10.5	368.3	53.3	0.0	105.6	0.0	14	4	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
Fund Source Adjustment for Retirement Systems Increases												
FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	8.5											
1156 Rcpt Svcs	-8.5											
Fund source change to correct unrealizeable fund sources.												
The receipt authorization that funds this component is not fully collected now, so increasing the authorization would not fund the increment request.												
FY 08 Retirement Systems Rate Increases												
Inc	167.9	167.9	167.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	159.4											
1156 Rcpt Svcs	8.5											
Retirement systems rate increases applicable to this component: \$167.9												
Totals		1,923.1	1,385.4	10.5	368.3	53.3	0.0	105.6	0.0	14	4	0

Change Record Detail - Multiple Scenarios With Description

Department of Education and Early Development

Component: Program Administration & Operations (2738)

RDU: Alaska Postsecondary Education Commission (68)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
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***** Changes From FY2007 Conference Committee To FY2007 Authorized *****

Conference Committee

ConfCom	11,816.3	7,822.9	117.7	3,277.5	86.8	21.4	490.0	0.0	104	0	0
1002 Fed Rcpts	140.0										
1007 I/A Rcpts	350.0										
1106 P-Sec Rcpt	11,226.3										
1108 Stat Desig	100.0										

ETS Chargeback Funding Transferred from Department of Administration

Atrin	41.5	0.0	0.0	41.5	0.0	0.0	0.0	0.0	0	0	0
1106 P-Sec Rcpt	41.5										

Pursuant to Section 12(d) and (e), Chapter 33, SLA 2006, page 65, lines 9 - 31, and page 66, lines 1 - 17, \$2,847,900 is distributed to state agencies to offset the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.

The amounts transferred to state agencies are as follows:

Administration, \$402.3; Commerce, \$71.9; Corrections, \$140.8; Education, \$41.5; DEC, \$124.8; Fish and Game, \$171.8; Office of the Governor, \$48.0; HSS, \$559.5; Labor, \$402.1; Law, \$88.8; DMVA, \$39.6; DNR, \$164.3; Public Safety, \$154.0; Revenue, \$163.6; Transportation, \$183.8; University, \$4.0; Legislature, \$74.4; and Court System, \$12.7.

Subtotal	11,857.8	7,822.9	117.7	3,319.0	86.8	21.4	490.0	0.0	104	0	0
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***** Changes From FY2007 Authorized To FY2007 Management Plan *****

Subtotal	11,857.8	7,822.9	117.7	3,319.0	86.8	21.4	490.0	0.0	104	0	0
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***** Changes From FY2007 Management Plan To FY2008 Governor *****

WICHE Dues Increment

Inc	4.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
1106 P-Sec Rcpt	4.0										

Increment necessary for the FY08 increase in WICHE dues.

Reduce Excess I/A Receipt Authorization

Dec	-350.0	0.0	0.0	0.0	0.0	0.0	-350.0	0.0	0	0	0
1007 I/A Rcpts	-350.0										

The \$350.0 authority in I/A receipts was originally requested for the federally funded Gear Up Scholarship program. The funds were passed through the Department of Education & Early Development to ACPE who is the fiscal agent for this scholarship program. The federal funding support for this program has ended and the receipt authority is no longer needed.

Alaska Mental Health Trust Authority Loan Forgiveness Program

Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1092 MHTAAR	200.0										

Change Record Detail - Multiple Scenarios With Description

Department of Education and Early Development

Component: Program Administration & Operations (2738)

RDU: Alaska Postsecondary Education Commission (68)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
<p>The Alaska Mental Health Trust Authority has budgeted \$200,000 in MHTAAR funds for FY2008 to establish a loan program with forgiveness features as an incentive to encourage students who obtain degrees in the behavioral health field to work in rural Alaska after they graduate. The program, as part of the Trust's Workforce Development Focus Area, is to be run through the University of Alaska and will include loan funds that can be forgiven as the graduate works in an approved job in rural Alaska at a rate of up to 25% per year. This will be an ongoing program for several years with an expected budget of at least \$200,000 per year.</p>												
FY 08 Health Insurance Increases for Exempt Employees												
	SalAdj	19.1	19.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1106 P-Sec Rcpt		19.1										
Health insurance increase from \$835/mo to \$851/mth applicable to this component: \$19.1												
FY 08 Retirement Systems Rate Increases												
	Inc	1,081.0	1,081.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1106 P-Sec Rcpt		1,081.0										
Retirement systems rate increases applicable to this component: \$1,081.0												
Totals		12,811.9	8,923.0	117.7	3,323.0	86.8	21.4	340.0	0.0	104	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Education and Early Development

Component: WWAMI Medical Education (953)

RDU: Alaska Postsecondary Education Commission (68)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	1,546.7	0.0	0.0	1,546.7	0.0	0.0	0.0	0.0	0	0	0
		1,546.7										
	Subtotal	1,546.7	0.0	0.0	1,546.7	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
	Subtotal	1,546.7	0.0	0.0	1,546.7	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
WWAMI Program Fee Increment												
1004 Gen Fund	Inc	151.3	0.0	0.0	151.3	0.0	0.0	0.0	0.0	0	0	0
		151.3										
Increment necessary for FY2008 increase of WWAMI program fees												
	Totals	1,698.0	0.0	0.0	1,698.0	0.0	0.0	0.0	0.0	0	0	0