	Foundatior K-12 Supp	n Program (141) ort (53)				,						
Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service		itions PPT	NP
	*****	******	**** Changes Fr	om FY2007 Co	onference Co	mmittee To FY200	7 Authorized	*****	****	*****		
Conference Con	n mittee ConfCom	226,678.3	0.0	0.0	0.0	0.0	0.0	226,678.3	0.0	0	0	(
1004 Gen Fund		6,678.3	0.0	0.0	0.0	0.0	0.0	220,070.0	0.0	Ū	0	,
Sec 24.(n)												
For tracking purp balance in the P fund prior to FY0	ublic Educatio	tive Finance include n Fund (formerly wo	s \$223,325.7 which uld have been the re	is the appropriation appropriation appropriated lappropriated lappropria	on from FY07 n ose to carry forv	noney, PLUS \$3,352.6 vard). That balance is	which was the ur monies appropria	nspent ated to the				
Conference Com												
1043 Impact Aid 1066 Pub Schoo		32,749.0 0,791.0 1,958.0	0.0	0.0	0.0	0.0	0.0	32,749.0	0.0	0	0	(
Direct appropriati	ions, not in the	PFF										
			668224 6aa 44(a))	available for di	atribution							
Make F 100 Capita	Misadj	n FY06 Surplus (C 565,000.0	0.0		0.0	0.0	0.0	565,000.0	0.0	0	0	
1004 Gen Fund	56	5,000.0										
services in educ track "expenditur	ation actually res" for educat te funds availa	occurs in FY07. Alt tion. Therefore, this able for expenditure"	hough statutorily, no item is reflected in b	further "appropri udget as a reapp	ation(expenditu ropriation in PE	rred (supp bill appropr rre)" is needed to spen F so that it can then be als and FY07 Authorize	d from the PEF, v a misadj up in th	we want to le foundation				
4/25 CSSB231 ve	ersion F in Sec	tion 11 FUND TRAN	SFERS (a)									
FY07 Foundatior	n Need is \$791	1,678.3 GF, \$20,791	.0 Impact Aid, and \$*	11,958.0 Public S	chool Trust Fun	d for a total of \$824,42	7.3.					
FY07 Pupil Trans	sportation Nee	d is \$54,707.2 GF.										
Combined total G	GF is \$846,385	i.5										
That amount is for projected ending	unded from th FY06 fund ba	ree sources: this FY alance of \$3,352.6.	07 capitalization req	uest of \$278,032	.9, an FY06 sur	plus capitalization requ	uest of \$565,000.0	0, and the				
Make Available fo	or Distributio	on the Base Studer		ase-Ch33 Sec2 \$	SLA2006 P41L							
1004 Gen Fund	Misadj 9	96,020.9 6,020.9	0.0	0.0	0.0	0.0	0.0	96,020.9	0.0	0	0	C
		education fund, so ne	eded mis adi to trac	k real "expenditur	e" in K-12							
					U III (12.							

Component	Foundation	Dragram (111)	Dep			a Early Developme						
	K-12 Suppo Trans Type	Program (141) rt (53) Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	ositions PPT	N
SCS CSHB13 in	cludes 4 fiscal	notes for 5 differen	t items, whereas the	fiscal notes are o	consolidated in	to just one appropriation	for HB13 in Se	c2 SLA2006.				
Make Available fo						A2006 P41L14 (HB365						
1004 Gen Fund	Misadj 35	35,000.0 ,000.0	0.0	0.0	0.0	0.0	0.0	35,000.0	0.0	0	0	
		,	and a min adi ta tran	k rool "ovponditu	in K 10							
	-		eeded mis adj to trac									
SCS CSHB13 in	cludes 4 fiscal	notes for 5 differen	it items, whereas the	fiscal notes are o	consolidated in	to just one appropriation	for HB13 in Se	c2 SLA2006.				
		grant on \$81/straig										
\$24 million is 1/4	f of the increase	in the proposed IS	SER cost factor									
	Subtotal	955.448.2	0.0	0.0	0.0	0.0	0.0	955.448.2	0.0	0	0	
		*****						,	***************	****	Ū	
			Changes		Authorized	To FY2007 Manager	nent Plan					
	Subtotal	955,448.2	0.0	0.0	0.0	0.0	0.0	955,448.2	0.0	0	0	
	********	******	********* Changes	s From FY2007	7 Manageme	nt Plan To FY2008 0	Sovernor ***	*******	*****	***		
Remove One Tim	ne Grants OTI	-35,000.0	0.0	0.0	0.0	0.0	0.0	-35.000.0	0.0	0	0	
1004 Gen Fund		,000.0	0.0	0.0	0.0		0.0	00,00010	0.0	Ū	C C	
Remove one time	e grants authori	zed in HB13.										
	4 of the increas	e in the proposed	ISER cost factor per straight Average	e Daily Membersh	ip.							
The GF appropri distribution to sc		d the Public Educa	tion Fund (PEF). Mo	ney in the PEF flo	ows to the K-12	Support component with	nout further app	ropriation for				
Increase in Publi	ic School Trus											
	Inc	137.1 137.1	0.0	0.0	0.0	0.0	0.0	137.1	0.0	0	0	
1066 Pub Schoo												
1066 Pub Schoo			•··- · ·									
		Fund for a total of	\$12,095.1									
	ic School Trust	Fund for a total of		0.0	0.0	0.0	0.0	-565.000.0	0.0	0	0	

0			Deb		ducation an	u Larry Developin	ient					
Component: RDU:		tion Program (141) pport (53)	Personal				Capital	Grants &	Misc./Debt	Po	ositions	
Change Record Title	Туре	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	Ν
Remove carryfor		orization of \$3,352.6								_	_	
1004 Gen Fund	OTI	-3,352.6 -3,352.6	0.0	0.0	0.0	0.0	0.0	-3,352.6	0.0	0	0	
	ng for FY0 Inc	8 net of Foundation P 22,786.4	rogram Projection 0.0	n Reduction of 0.0	36,436.2 0.0	0.0	0.0	22,786.4	0.0	0	0	
1004 Gen Fund	orward aut	22,786.4 thorization for FY08 e	ynenditure ner St	ac 16(a) Ch 13 S	N A 2006							
1004 Gen Fund	Misadj	300,000.0 300,000.0	0.0	0.0	0.0	0.0	0.0	300,000.0	0.0	0	0	
-	Y06 carry Misadj	forward authorization 209,130.0	n for FY08 expend 0.0	iture per Sec 16 0.0	6 (b), Ch 13, SL 0.0	A 2006 0.0	0.0	209,130.0	0.0	0	0	
1004 Gen Fund		209,130.0										
	t Factor ai Inc	nd School Improveme 35,000.0	ent Grants 0.0	0.0	0.0	0.0	0.0	35,000.0	0.0	0	0	
1004 Gen Fund		35,000.0										
\$11 million Scho	ol Improven	the same amount that the the same amount that the the same amount the proposed IS ease in the proposed IS same the		07 for these two	items:							
	Tota	ls 919,149.1	0.0	0.0	0.0	0.0	0.0	919,149.1	0.0	0	0	

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

	K-12 Support		D				0 !!!	0	Miss (Dal)	D -		
hange Record ïtle	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT	ositions PPT	N
	*****	*****	* Changes Fr	om FY2007 Co	onference Co	mmittee To FY200	7 Authorized	*****	*****	******		
Conference Con	nmittee		-									
	ConfCom	54,707.2	0.0	0.0	0.0	0.0	0.0	54,707.2	0.0	0	0	
1004 Gen Fund	54,7	07.2										
Tracking for pup	il transportation f	rom public education	fund as purpose	e 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	

			Changes	From FY2007	Authorized	To FY2007 Manage	ement Plan **	**************	***************	****		
	Subtotal	54,707.2	0.0	From FY2007 0.0	Authorized 0.0	To FY2007 Manage 0.0	ement Plan ** 0.0	54,707.2	•••••••••••••••••••••••••••••••••••••••	•**** 0	0	
			0.0	0.0	0.0	0.0	0.0		0.0	0	0	
Projected Entitle	******	54,707.2	0.0	0.0	0.0	-	0.0	54,707.2	0.0	0	0	
Projected Entitle	******	54,707.2	0.0	0.0	0.0	0.0	0.0	54,707.2	0.0	0	0 0	
Projected Entitle	ement Adjustmo Dec	54,707.2	0.0	0.0 s From FY2007	0.0 7 Managemer	0.0 nt Plan To FY2008	0.0 Governor ***	54,707.2	0.0	0	Ū	
1004 Gen Fund	ement Adjustmo Dec -1,1	54,707.2 ent -1,138.7	0.0 ***** Change: 0.0	0.0 s From FY2007	0.0 7 Managemer	0.0 nt Plan To FY2008	0.0 Governor ***	54,707.2	0.0	0	Ū	

Change Record Detail - Multiple Scenarios With Description

RDU:	K-12 Support	(55)	Personal				Capital	Grants &	Misc./Debt	Po	ositions	
Change Record	Туре	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	N
	*****	******	***** Changes Fr	om FY2007 C	onference Co	mmittee To FY200	7 Authorized	*****	*****	******		
Conference Cor	mmittee		-									
	ConfCom	185.9	0.0	0.0	0.0	0.0	0.0	185.9	0.0	0	0	
1004 Gen Fund	18	35.9										
ADN0570501 Boa	arding School Pro	ogram Funding	Sec2 Ch33 SLA20	06 P41 L17 (HB3	865)							
	FisNot	1,254.9	0.0	0.0	0.0	0.0	0.0	1,254.9	0.0	0	0	
1004 Gen Fund	4.00	-10						,				
	, .	54.9			e vidine e etetev			udanta fartha				
The funds for th entire school ye	nis program will ma ear. In addition to th	ike available a m he monthly stipe		eimbursed for on		vide secondary resider et per year for each stu						
The funds for th entire school ye	nis program will ma ear. In addition to th	ike available a m he monthly stipe	nd, districts will be r	eimbursed for on					0.0	0	0	(
The funds for th entire school ye	his program will ma ear. In addition to th strict with the secon	ike available a n ne monthly stipe ndary residential 1,440.8	nd, districts will be r l program. HB16 - F 0.0	eimbursed for on iscal Note 2. 0.0	e round trip ticke 0.0	et per year for each stu	ident who travels 0.0	to attend a 1,440.8	0.0	·	0	
The funds for th entire school ye	his program will ma ear. In addition to th strict with the secon Subtotal	ike available a n ne monthly stipe ndary residential 1,440.8	nd, districts will be r l program. HB16 - F 0.0	eimbursed for on iscal Note 2. 0.0	e round trip ticke 0.0	et per year for each stu 0.0	ident who travels 0.0	to attend a 1,440.8		·	0	(
The funds for th entire school ye	his program will ma ear. In addition to th strict with the secon Subtotal	ike available a n ne monthly stipe ndary residentia 1,440.8 1,440.8	nd, districts will be n l program. HB16 - F 0.0 ******** Changes 0.0	eimbursed for on iscal Note 2. 0.0 From FY2007 0.0	e round trip ticke 0.0 [•] Authorized ⁻ 0.0	et per year for each stu 0.0 Fo FY2007 Manage	0.0 9.0 9 onent Plan ** 0.0	to attend a 1,440.8 1,440.8	*****	•****	-	

		Dep		ucation and	u Larry Developin	ent					
		-									
Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	P PFT	ositions PPT	NP
*****	******	** Changes Fro	om FY2007 Co	nference Co	mmittee To FY200	7 Authorized	******	*****	******		
mmittee		-									
ConfCom	1.100.0	0.0	0.0	0.0	0.0	0.0	1.100.0	0.0	0	0	0
1,1	00.0						·				
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 Manage	ment 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	Managemer	nt Plan To FY2008	Governor **	*****	******	***		
r	K-12 Support Trans Type nmittee ConfCom 1,1 Subtotal	K-12 Support (53) Trans Type Totals nmittee ConfCom 1,100.0 Subtotal 1,100.0 Subtotal 1,100.0	Youth in Detention (150) K-12 Support (53) Trans Personal Services Changes From nmittee ConfCom 1,100.0 0.0 1,100.0 Subtotal 1,100.0 0.0 Subtotal 1,100.0 0.0	Youth in Detention (150) Personal K-12 Support (53) Trans Trans Personal Type Totals Services Travel Changes From FY2007 Conmittee ConfCom 1,100.0 0.0 1,100.0 0.0 0.0 Subtotal 1,100.0 0.0 0.0 Subtotal 1,100.0 0.0 0.0 Subtotal 1,100.0 0.0 0.0	Youth in Detention (150) K-12 Support (53) Trans TypePersonal ServicesTravelServicesTypeTotalsPersonal ServicesTravelServicesTypeTotalsServicesTravelServicesTotalsChanges FromFY2007 Conference Conform 0.00.00.0nmittee ConfCom 1,100.00.00.00.0Subtotal1,100.00.00.00.0Subtotal1,100.00.00.00.0Subtotal1,100.00.00.00.0	Youth in Detention (150) K-12 Support (53) Trans TypePersonal ServicesTravelServicesCommoditiesTypeTotalsServicesTravelServicesCommoditiesTypeTotalsServicesTravelServicesCommoditiesTypeTotalsChanges FromFY2007 Conference CommitteeTo FY200nmittee ConfCom 1,100.00.00.00.00.0Subtotal1,100.00.00.00.0Subtotal1,100.00.00.00.00.0Subtotal1,100.00.00.00.00.0Subtotal1,100.00.00.00.00.0	K-12 Support (53) Trans TypePersonal ServicesPersonal ServicesCapital OutlayTypeTotalsPersonal ServicesTravelServicesCommoditiesCapital Outlaytrans typeTotalsChanges From 0.0FY2007 Conference Committee 0.0To FY2007 Authorized 0.0FY2007 Authorized 0.0nmittee ConfCom 1,100.01,100.00.00.00.00.0Subtotal1,100.00.00.00.00.00.0Subtotal1,100.00.00.00.00.00.0Subtotal1,100.00.00.00.00.00.0Subtotal1,100.00.00.00.00.00.0	Youth in Detention (150) K-12 Support (53) Trans TypePersonal ServicesPersonal TravelCapital ServicesGrants & BenefitsTrans TypeTotalsPersonal ServicesTravelServicesCommoditiesOutlayBenefitsTotalsChanges From (1,100.0)Changes From (1,100.0)FY2007 Conference Committee To (0,0)FY2007 Authorized*********************************	Youth in Detention (150) Personal Travel Services Commodities Capital Outlay Grants & Misc./Debt Service Type Totals Services Travel Services Commodities Outlay Benefits Service Immittee ConfCom 1,100.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 Subtotal 1,100.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 Subtotal 1,100.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 Subtotal 1,100.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 Subtotal 1,100.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 Subtotal 1,100.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 Subtotal 1,100.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Youth in Detention (150) Personal Personal Travel Services Commodities Capital Outlay Grants & Benefits Misc./Debt Service Property Type Totals Personal Travel Services Commodities Outlay Grants & Benefits Misc./Debt Service PFT Type Totals Changes From FY2007 Conference Committee To FY2007 Authorized ************************************	Youth in Detention (150) K-12 Support (53) Trans TypePersonal ServicesPersonal TravelCapital ServicesGrants & BenefitsMisc./Debt ServicePFT PPTTotalsPersonal ServicesTravelServicesCommoditiesCapital OutlayGrants & BenefitsMisc./Debt ServicePFT PPTTotalsChanges From FY2007 Conference Committee To FY2007 Authorized

	Trans		ersonal				Capital	Grants &	Misc./Debt		ositions	_
nange Record tle	Туре	Totals S	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	N
**	*****	******	Changes Fi	rom FY2007 C	onference Co	mmittee To FY200	07 Authorized	*****	*******	******		
Conference Co			-									
	ConfCom	3,173.7	0.0	0.0	0.0	0.0	0.0	3,173.7	0.0	0	0	
1004 Gen Fund	3,1	73.7										
	Subtotal	3,173.7	0.0	0.0	0.0	0.0	0.0	3,173.7	0.0	0	0	
	******	*****	** Changes	From FY2007	Authorized	To FY2007 Manage	ement Plan **	******	******	****		
	Subtotal	3,173.7	0.0	0.0	0.0	0.0	0.0	3,173.7	0.0	0	0	
	***********	******	*** Change	s From FY200	7 Managemei	nt Plan To FY2008	Governor ***	*****	*****	***		
pecial Education	on Services Age	ency Adjustment	-		-							
	Dec	-17.7	0.0	0.0	0.0	0.0	0.0	-17.7	0.0	0	0	
1004 Gen Fund	-	17.7										
		.				ed amount based on a		Ilmont Total				

RDU:	: K-12 Support Trans	(55)	Personal				Capital	Grants &	Misc./Debt	P	ositions	
Change Record	Туре	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	N
	******		Changes Fro			mmittee To FY200	7 Authorized	*****	*******	******		
ADN 0570502 Pe			ec2 Ch33 SLA2006			0.0				0	0	
1004 Gen Fund	FisNot I 5,8	5,800.0 00.0	0.0	0.0	0.0	0.0	0.0	5,800.0	0.0	0	0	
levels. Since th						ntive payments will be cost of the incentive pr						
		ed to 850 certified				nive payments will be cost of the incentive pr 0.0			0.0	0	0	
	e program is limite nually. HB13 - Fisca	ed to 850 certified al Note 10. 5,800.0	d staff and approxima 0.0	ately 340 non-cerl 0.0	tified staff the o	cost of the incentive pr	ogram will not ex 0.0	ceed 5,800.0	0.0	0	0	
	e program is limite nually. HB13 - Fisca Subtotal	ed to 850 certified al Note 10. 5,800.0	d staff and approxima 0.0	ately 340 non-cerl 0.0	tified staff the o	cost of the incentive pr 0.0	ogram will not ex 0.0	ceed 5,800.0		0 ****** 0	0	
	e program is limite nually. HB13 - Fisca Subtotal	ed to 850 certified al Note 10. 5,800.0 5,800.0	d staff and approxima 0.0 ******** Changes 0.0	0.0 From FY2007 0.0	tified staff the 0 0.0 Authorized 0.0	cost of the incentive pr 0.0 To FY2007 Manage 0.0	ogram will not ex 0.0 ement Plan ** 0.0	5,800.0	*****	0 ***** 0 ****	0 0	
\$5,800,000 ann	e program is limite nually. HB13 - Fisca Subtotal ************************************	ed to 850 certified al Note 10. 5,800.0 5,800.0	d staff and approxima 0.0 ******** Changes 0.0 ********* Changes	0.0 From FY2007 0.0	tified staff the 0 0.0 Authorized 0.0	cost of the incentive pr 0.0 To FY2007 Manage	ogram will not ex 0.0 ement Plan ** 0.0	5,800.0	*****	0 ****** 0 *****	0	
\$5,800,000 ann	e program is limite nually. HB13 - Fisca Subtotal Subtotal 	ed to 850 certified al Note 10. 5,800.0 5,800.0 hcy Operations 0.0	d staff and approxima 0.0 ******** Changes 0.0 ********* Changes s 200.0	0.0 From FY2007 6.0 From FY2007 0.0	tified staff the 0.0 Authorized 0.0 7 Managemen 0.0	0.0 To FY2007 Manage 0.0 nt Plan To FY2008 0.0	0.0 ement Plan ** 0.0 Governor *** 0.0	5,800.0 5,800.0 5,800.0 -200.0	*****	0 ****** ***** 0	0 0 0	
\$5,800,000 ann Line Item Trans Line item transf	e program is limite nually. HB13 - Fisca Subtotal Subtotal 	ed to 850 certified al Note 10. 5,800.0 5,800.0 5,800.0 ncy Operations 0.0 gn operations fo	d staff and approxima 0.0 ******** Changes 0.0 ********* Changes s 200.0	0.0 From FY2007 6.0 From FY2007 0.0	tified staff the 0.0 Authorized 0.0 7 Managemen 0.0	0.0 0.0 To FY2007 Manage 0.0 nt Plan To FY2008	0.0 ement Plan ** 0.0 Governor *** 0.0	5,800.0 5,800.0 5,800.0 -200.0	0.0	0	0 0 0	

Change Record Detail - Multiple Scenarios With Description

hange Record	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Pc PFT	sitions PPT	NF
<u>ïtle</u> Increment for th	Alaska Chall	enge Vouth Ac	demy									
		2,784.7	0.0	0.0	0.0	0.0	0.0	2,784.7	0.0	0	0	
1004 Gen Fund	2	784.7						,				

		ministration (27	36)			d Early Developin	ient					
RDU: Change Record Title	Education Su Trans Type	pport Services Totals	(400) Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	sitions PPT	NP
	****	****	***** Changes Fr	om EV2007.C	anfaranaa Ca	mmittee Te EV20		*****	****	*****		
Conference Com			Changes Fr		onference Co	mmittee To FY200	J/ Authorized					
	ConfCom	784.7	590.6	54.7	133.0	6.4	0.0	0.0	0.0	6	0	0
1004 Gen Fund 1007 I/A Rcpts		764.9 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 Manage	ement Plan **	*****	******	****		
ADN 0570598 Bala											-	
Line item transfe	LIT	0.0	25.7	0.0	-25.7	0.0	0.0	0.0	0.0	0	0	0
Line item transie	r needed to bala	ance personal sei	rvices vacancy facto	r.								
	Subtotal	784.7	616.3	54.7	107.3	6.4	0.0	0.0	0.0	6	0	0
	******	*****	********* Changes	From FY200	7 Managemei	nt Plan To FY2008	Governor ***	*****	*****	****		
Line Item Transfe		acancy Factor	-		-							
	LIT	0.0	21.4	0.0	-21.4	0.0	0.0	0.0	0.0	0	0	0
Line item transfe	er to balance vac	ancy factor - G/F	funding source.									
FY 08 Health Insu	urance Increase	es for Exempt E	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/n	nth applicable to this	component: \$0.9)							
FY 08 Retirement	t Svstems Rate	e Increases										
	Inc	88.5	88.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts		85.9 2.6										
Retirement syste	ms rate increase	es applicable to th	is component: \$88.	5								
	Totals	874.1	727.1	54.7	85.9	6.4	0.0	0.0	0.0	6	0	0

Department of Education and Early Development Component: Administrative Services (157) **RDU:** Education Support Services (400) Trans Personal Capital Grants & Misc./Debt Positions **Change Record** Services Travel Services Commodities Outlav Benefits Service PFT PPT NP Type Totals Title ***** 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 n 0 1002 Fed Rcpts 145.0 1004 Gen Fund 555.9 526.8 1007 I/A Rcpts 583.9 12.0 Subtotal 1.227.7 626.4 5.4 0.0 0.0 0.0 9 0 0 Changes From FY2007 Authorized To FY2007 Management Plan 12.0 0.0 Subtotal 626.4 5.4 583.9 0.0 9 1,227.7 0.0 0 0 **************** Changes From FY2007 Management Plan To FY2008 Governor Retirement and Non-covered Employee Health Insurance Increases for Division of Personnel 31.7 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0 Inc 31.7 31.7 1004 Gen Fund Funding necessary for each department to pay the FY2008 increased chargeback to the Division of Personnel due to the retirement system and noncovered 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 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 FndCha n Ω 0 1004 Gen Fund 23.7 -23.7 1007 I/A Rcpts 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 86.6 86.6 0.0 0.0 0.0 0.0 0.0 0.0 0 Inc 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

Page 11 of 39

Component:	Information	Sonvicos (2149)	Dep	artment of Ec	lucation and	d Early Developm	ent					
		Services (2148) upport Services (Totals	400) Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po: PFT	sitions PPT	NP
***		*****	**** Changes Fr	om FY2007 Co	onference Co	mmittee To FY200	7 Authorized	*****	******	******		
Conference Cor	nmittee ConfCom	603.5	416.7	5.2	158.7	8.2	14.7	0.0	0.0	5	0	0
1004 Gen Fund 1007 I/A Rcpts	Comcom	189.8 413.7		0.2	100.1	0.2		0.0	0.0	Ū	Ū	Ū
	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 Manage	ement Plan *	******	******	****		
ADN 0570584 Bal	LIT	0.0 0.0 Prsonal services va	70.5 cancy factor.	0.0	-70.5	0.0	0.0	0.0	0.0	0	0	0
ADN 0570617 Cro Create PCN 05-	PosAdj	tion for Additiona 0.0 nal IT support.	I IT Support 0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	Subtotal	603.5	487.2	5.2	88.2	8.2	14.7	0.0	0.0	6	0	0
			******* Changes	From FY2007	' Managemer	nt Plan To FY2008	Governor **	******	******	:***		
Line Item Transf	LIT	Vacancy Factor 0.0 Icancy factor - I/A fi	21.6 unding source.	0.0	-21.6	0.0	0.0	0.0	0.0	0	0	0
Fund Source Ad	ljustment for I FndChg	Retirement Syste	ems Increases	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts	5	50.9 -50.9										
Fund source ch	ange to correct	unrealizeable fund	sources.									
						h have already maximi nal general funds to fill		trative caps.				
FY 08 Retiremen												
1004 Gen Fund 1007 I/A Rcpts	Inc	68.6 17.7 50.9	68.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Retirement syste	ems rate increas	ses applicable to thi	s component: \$68.6	3								
	Totals	672.1	577.4	5.2	66.6	8.2	14.7	0.0	0.0	6	0	0
Page 12 of 3	39			-	State of Alas			R	12-14-2006 eleased Decer	-		

Component:	Information S	ervices (2148)										
RDU:	Education Su	pport Services ((400)									
	Trans		Personal				Capital	Grants &	Misc./Debt	P	ositions	
Change Record	Туре	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
Title							•					

hange Record itle	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Pc PFT	ositions PPT	N
	*****	*****	***** Changes Fr	om FY2007 Cc	onference Con	nmittee To FY200	7 Authorized	*****	*****	******		
Conference Com	nmittee ConfCom	550.0	0.0	0.0	300.0	0.0	0.0	250.0	0.0	0	0	
1004 Gen Fund	Conicom	550.0 550.0	0.0	0.0	300.0	0.0	0.0	250.0	0.0	0	0	
		GF ending 6/30/07 ants - \$250,000 GF	ending 6/30/07									
Conference Com												
1004 Gen Fund 1007 I/A Rcpts	ConfCom	2,037.3 1,437.3 600.0	1,169.2	53.6	801.0	7.5	6.0	0.0	0.0	13	0	(
DN 0570510 Law			P68 L28-31 (CCSHE							_		
1004 Gen Fund	ReAprop	300.0 300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	(
		gal and expert serv	ices costs due to law FY06 appropriation a 1,169.2			equate funding levels f apse date 6/30/07. 7.5	or school district 6.0	s. The 250.0	0.0	13	0	
remaining balanc	ce of \$300.0 is Subtotal	gal and expert serv from the multi-year 2,887.3	FY06 appropriation a 1,169.2	authorized in Ch4 53.6	FSSLA2006. La 1,401.0	apse date 6/30/07.	6.0	250.0	0.0		0	
remaining balanc	ce of \$300.0 is Subtotal	gal and expert serv from the multi-year 2,887.3	FY06 appropriation a 1,169.2	authorized in Ch4 53.6	FSSLA2006. La 1,401.0	apse date 6/30/07. 7.5	6.0	250.0			0	
remaining balanc	Subtotal Subtotal Subtotal	gal and expert serv from the multi-year 2,887.3 2,887.3	FY06 appropriation a 1,169.2 ******** Changes 1,169.2	authorized in Ch4 53.6 From FY2007 53.6	FSSLA2006. La 1,401.0 Authorized T 1,401.0	apse date 6/30/07. 7.5 To FY2007 Manage	6.0 •ment Plan ** 6.0	250.0 250.0 250.0	*****	*****	-	
remaining balanc	Subtotal Subtotal Subtotal	gal and expert serv from the multi-year 2,887.3 2,887.3	FY06 appropriation a 1,169.2 ******** Changes 1,169.2	authorized in Ch4 53.6 From FY2007 53.6	FSSLA2006. La 1,401.0 Authorized T 1,401.0 7 Management	apse date 6/30/07. 7.5 To FY2007 Manage 7.5 t Plan To FY2008	6.0 •ment Plan ** 6.0	250.0 250.0		*****	-	l
remaining balanc	Subtotal Subtotal Subtotal 	gal and expert serv from the multi-year 2,887.3 2,887.3 vsuit	FY06 appropriation a 1,169.2 ******** Changes 1,169.2 ********* Changes	53.6 From FY2007 53.6 From FY2007	FSSLA2006. La 1,401.0 Authorized T 1,401.0	apse date 6/30/07. 7.5 To FY2007 Manage 7.5	6.0 •ment Plan ** 6.0 Governor ***	250.0 250.0 250.0	0.0	***** 13	0	C
remaining baland Remove One Tim 1004 Gen Fund	Subtotal Subtotal Subtotal ne Item - Law Dec	gal and expert serv from the multi-year 2,887.3 2,887.3 vsuit -300.0	FY06 appropriation a 1,169.2 ******** Changes 1,169.2 ********* Changes 0.0	53.6 From FY2007 53.6 From FY2007	FSSLA2006. La 1,401.0 Authorized T 1,401.0 7 Management	apse date 6/30/07. 7.5 To FY2007 Manage 7.5 t Plan To FY2008	6.0 •ment Plan ** 6.0 Governor ***	250.0 250.0	0.0	***** 13	0	(
remaining balance Remove One Time 1004 Gen Fund Remove one time	subtotal Subtotal Subtotal Me Item - Law Dec e item funding me Item - Cha	gal and expert serv from the multi-year 2,887.3 2,887.3 2,887.3 2,887.3 2,887.3 7 5,00.0 -300.0 for the Moore vs. S rter School Grant	FY06 appropriation a 1,169.2 ******* Changes 1,169.2 ******** Changes 0.0 tate lawsuit.	authorized in Ch4 53.6 From FY2007 53.6 From FY2007 0.0	FSSLA2006. La 1,401.0 Authorized T 1,401.0 7 Management -300.0	apse date 6/30/07. 7.5 7.5 7.5 t Plan To FY2008 0.0	6.0 •ment Plan ** 6.0 Governor *** 0.0	250.0 250.0 0.0	0.0 0.0	***** 13 ***** 0	0	(
remaining balance Remove One Tim 1004 Gen Fund Remove one time	subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal	gal and expert serv from the multi-year 2,887.3 2,887.3 2,887.3 -300.0 -300.0 for the Moore vs. S	FY06 appropriation a 1,169.2 ******** Changes 1,169.2 ******** Changes 0.0 tate lawsuit.	53.6 From FY2007 53.6 From FY2007	FSSLA2006. La 1,401.0 Authorized T 1,401.0 7 Management	apse date 6/30/07. 7.5 To FY2007 Manage 7.5 t Plan To FY2008	6.0 •ment Plan ** 6.0 Governor ***	250.0 250.0	0.0	***** 13	0	C
remaining balance Remove One Tim 1004 Gen Fund Remove one time Remove One Tim 1004 Gen Fund	Subtotal Subtotal Subtotal Me Item - Law Dec e item funding ne Item - Cha Dec	gal and expert serv from the multi-year 2,887.3 2,887.3 2,887.3 2,887.3 7suit -300.0 -300.0 for the Moore vs. S rter School Grant -250.0	FY06 appropriation a 1,169.2 ******** Changes 1,169.2 ********* Changes 0.0 tate lawsuit. :s 0.0	authorized in Ch4 53.6 From FY2007 53.6 From FY2007 0.0	FSSLA2006. La 1,401.0 Authorized T 1,401.0 7 Management -300.0	apse date 6/30/07. 7.5 7.5 7.5 t Plan To FY2008 0.0	6.0 •ment Plan ** 6.0 Governor *** 0.0	250.0 250.0 0.0	0.0 0.0	***** 13 ***** 0	0	a a c c
remaining balance Remove One Tim 1004 Gen Fund Remove one time Remove One Time 1004 Gen Fund Remove one time	Subtotal Subtotal Subtotal Me Item - Law Dec e item funding ne Item - Cha Dec e item funding	gal and expert serv from the multi-year 2,887.3 2,887.3 2,887.3 2,887.3 -300.0 -300.0 for the Moore vs. S rter School Grant -250.0 -250.0	FY06 appropriation a 1,169.2 ******** Changes 1,169.2 ********* Changes 0.0 tate lawsuit. ts 0.0 Grants.	authorized in Ch4 53.6 From FY2007 53.6 From FY2007 0.0	FSSLA2006. La 1,401.0 Authorized T 1,401.0 7 Management -300.0	apse date 6/30/07. 7.5 7.5 7.5 t Plan To FY2008 0.0	6.0 •ment Plan ** 6.0 Governor *** 0.0	250.0 250.0 0.0	0.0 0.0	***** 13 ***** 0	0	(

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

	Trans	upport Services	Personal				Capital	Grants &	Misc./Debt	Po	ositions	
hange Record itle	Туре	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	Ν
FY 08 Retiremen	t Systems Rat	e Increases										
	Inc	166.5	166.5	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 syste	ems rate increas	es applicable to th	nis component: \$166	5.5								
emove OTI for l		c15(a) FSSLA20	05 P68 L28-31 (CC	SHB67) Lapse d	late 6/30/07							
	OTI	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	
		300.0										
1004 Gen Fund	-:	300.0										

	Student and	School Achieve			ducation and	, i						
RDU:		nd Learning Sup					Capital	Grants &	Misc./Debt	P	ositions	
hange Record itle	Туре	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	N
***	*****	*****	***** Changes Fr	om FY2007 Co	onference Co	mmittee To FY200	07 Authorized	*****	*****	******		
Conference Con		400 7044	5 005 7	500.0	44.004.0	4.40 5	45.3	445 040 7		~~~		
1002 Fed Rcpts 1003 G/F Match 1004 Gen Fund 1007 I/A Rcpts 1037 GF/MH 1092 MHTAAR 1108 Stat Desig	5	162,724.1 5,800.7 215.7 5,425.0 306.0 119.3 225.0 422.8	5,085.7	508.6	11,921.9	148.5	45.7	145,013.7	0.0	66	1	
1151 VoTech Ed	Subtotal	209.6 162,724.1	5,085.7	508.6	11,921.9	148.5	45.7	145,013.7	0.0	66	1	
	*****	*****	******** Changes	From FY2007	Authorized	To FY2007 Manage	ement Plan *	*****	******	****		
DN 0570585 Bal	ance Vacancy	Factor										
	LIT	0.0	202.4	0.0	-202.4	0.0	0.0	0.0	0.0	0	0	
Lino itom tranefo												
Line item transfe	er needed to ba	alance the persona	I Services vacancy la									
	eate New Posi	tions for Unity P	oject									
\DN 0570586 Cre	eate New Posi PosAdj	tions for Unity P 0.0	oject	0.0	0.0	0.0	0.0	0.0	0.0	4	-1	
DN 0570586 Cre	eate New Posi PosAdj	tions for Unity P 0.0	oject	0.0		•••	0.0	0.0	0.0	4	-1	
DN 0570586 Cre Create PCNs 05 The Alaska Depa	eate New Posi PosAdj -8723, 05-8724 artment of Educ	tions for Unity Pr 0.0 , 05-8725 for Unity cation & Early Deve	oject 0.0 Project. Update PCN lopment has received	0.0 I 05-1786 from pa	art time to full tir	•••			0.0	4	-1	
DN 0570586 Cre Create PCNs 05 The Alaska Depa	eate New Posi PosAdj -8723, 05-8724 artment of Educ	tions for Unity Pr 0.0 , 05-8725 for Unity cation & Early Deve	oject 0.0 Project. Update PCN	0.0 I 05-1786 from pa	art time to full tir	ne and title change.			0.0	4	-1	
ADN 0570586 Cre Create PCNs 05 The Alaska Depa computerize info Alaska was one	eate New Posi PosAdj -8723, 05-8724 artment of Educ ormation about of 14 states to grant's name re	tions for Unity Pr 0.0 , 05-8725 for Unity cation & Early Deve student performan win a "longitudinal fers to gathering in	oject 0.0 Project. Update PCN comment has received ce across the state. data system" grant f	0.0 I 05-1786 from pa d a \$3.5 million fe rom the Institute	art time to full tir ederal grant to s of Education So	ne and title change.	n of data and cent	trally	0.0	4	-1	
ADN 0570586 Cre Create PCNs 05 The Alaska Depa computerize info Alaska was one Education. The g Unity Project: Da	eate New Posi PosAdj -8723, 05-8724 artment of Educ ormation about of 14 states to grant's name re ata Mining for S	tions for Unity Pr 0.0 , 05-8725 for Unity cation & Early Deve student performan win a "longitudinal fers to gathering in tudent Success.	oject 0.0 Project. Update PCN elopment has received ce across the state. data system" grant f formation about stud	0.0 I 05-1786 from pa d a \$3.5 million fe rom the Institute ents from year to	art time to full tir ederal grant to s of Education So year. In Alaska	he and title change. treamline the collection ciences, the research a	of data and cent arm of the U.S. D D's winning prop	rally epartment of osal, named	0.0	4	-1	
ADN 0570586 Cre Create PCNs 05 The Alaska Depa computerize info Alaska was one Education. The g Unity Project: Da	eate New Posi PosAdj -8723, 05-8724 artment of Educ ormation about of 14 states to grant's name re ata Mining for S	tions for Unity Pr 0.0 , 05-8725 for Unity cation & Early Deve student performan win a "longitudinal fers to gathering in tudent Success.	oject 0.0 Project. Update PCN elopment has received ce across the state. data system" grant f formation about stud	0.0 I 05-1786 from pa d a \$3.5 million fe rom the Institute ents from year to	art time to full tir ederal grant to s of Education So year. In Alaska	he and title change. treamline the collection siences, the research a , the grant will fund EE	of data and cent arm of the U.S. D D's winning prop	rally epartment of osal, named	0.0 0.0	4 70	-1 0	
ADN 0570586 Cre Create PCNs 05 The Alaska Depa computerize info Alaska was one Education. The g Unity Project: Da	eate New Posi PosAdj -8723, 05-8724 artment of Educ ormation about of 14 states to grant's name re ata Mining for S will provide a n Subtotal	tions for Unity Pr 0.0 , 05-8725 for Unity cation & Early Deve student performan win a "longitudinal fers to gathering in tudent Success. neans for school di 162,724.1	oject 0.0 Project. Update PCN elopment has received ce across the state. data system" grant f formation about stud stricts and the state t 5,288.1	0.0 I 05-1786 from pa d a \$3.5 million fe rom the Institute ents from year to to comply with fe 508.6	art time to full tir ederal grant to s of Education So year. In Alaska deral reporting 11,719.5	treamline the collection ciences, the research a , the grant will fund EE requirements in the No 148.5	o of data and cent arm of the U.S. D D's winning prop O Child Left Behin 45.7	epartment of osal, named d Act.	0.0	70		
ADN 0570586 Cre Create PCNs 05 The Alaska Depa computerize info Alaska was one Education. The g Unity Project: Da The project also	eate New Posi PosAdj -8723, 05-8724 artment of Educ ormation about of 14 states to grant's name re ata Mining for S will provide a n Subtotal	tions for Unity Pr 0.0 , 05-8725 for Unity cation & Early Deve student performan win a "longitudinal fers to gathering in tudent Success. neans for school di 162,724.1	oject 0.0 Project. Update PCN elopment has received ce across the state. data system" grant f formation about stud stricts and the state t 5,288.1	0.0 I 05-1786 from pa d a \$3.5 million fe rom the Institute ents from year to to comply with fe 508.6 From FY2007	art time to full tir ederal grant to s of Education So year. In Alaska deral reporting 11,719.5	he and title change. treamline the collection ciences, the research a , the grant will fund EE requirements in the No	o of data and cent arm of the U.S. D D's winning prop O Child Left Behin 45.7	trally epartment of osal, named d Act. 145,013.7	0.0	70		

These funds support a grant to the Galena School District estimated at \$228.0 for FY2008.

Line Item Transfer to Align Agency Operations

Type LIT r needed to acc her that sub gra	Totals	Services	Travel	Services							N
needed to acc					Commodities	Outlay	Benefits	Service	PFT	PPT	
	urately align progrants, to be awarde	0.0 ram operations and e ed for services. Fund	0.0 expenditures. Alas d source is Federa	6,000.0 ska Statewide M al Receipts.	0.0 Mentor Project and othe	0.0 er federal progran	-6,000.0 ns that require	0.0	0	0	
	sim Research In										
Inc	75.0 75.0	0.0	0.0	25.0	0.0	0.0	50.0	0.0	0	0	
ition program (\$. The seconda ts for life after h	\$25.0). The autist ry transition fundi high school (\$25.0	m research funds wi ng will further suppo)).	II be used to furthe	er enhance trai	ning and centralize exp	ertise in Autistic	Spectrum				
SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
	0.4										
increase from \$	835/mo to \$851/n	nth applicable to this	component: \$0.4								
0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
nge to correct u	unrealizeable fund	d sources.									
ng for this comp sts of the grant	programs due to	y reached the limits the increased rates i	of their administra mplemented by th	ative cap. Ther ne state.	e are no other options	for increasing fur	ding for the				
etirement Sys	stem Rate Incre	ases									
Inc	475.3 353.8 24.6 87.3 9.6	475.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
ms rate increas	es applicable to th	iis component: \$475	5.3								
			0.0	0.0	0.0	0.0	0.0	0.0	0	0	
0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	0	
	ition program (S The seconda ts for life after h rance Increase SalAdj increase from \$ Istment for The FindChg inge to correct the g for this compared for the grant etirement System Inc	n Trust Authority is requesting ad tition program (\$25.0). The autist . The secondary transition fundi ts for life after high school (\$25.0 rance Increases for Exempt E SalAdj 0.4 0.4 increase from \$835/mo to \$851/m Istment for TRS Increases FndChg 0.0 -353.8 353.8 nge to correct unrealizeable fund the grant programs due to the etirement System Rate Incree Inc 475.3 353.8 24.6 87.3 9.6 ins rate increases applicable to the Ustment for Retirement System FndChg 0.0 -314.4 314.4	h Trust Authority is requesting additional funding for the tition program (\$25.0). The autism research funds wi . The secondary transition funding will further supports for life after high school (\$25.0). rance Increases for Exempt Employees SalAdj 0.4 0.4 0.4 increase from \$835/mo to \$851/mth applicable to this Istment for TRS Increases FndChg 0.0 0.0 -353.8 353.8 nge to correct unrealizeable fund sources. Inc 475.3 475.3 353.8 etirement System Rate Increases Inc 475.3 475.3 353.8 24.6 87.3 9.6 ns rate increases applicable to this component: \$475 ustment for Retirement Systems Increases FndChg 0.0 0.0 -314.4	h Trust Authority is requesting additional funding for the Center for Auti- tion program (\$25.0). The autism research funds will be used to furthh . The secondary transition funding will further support transition camp ts for life after high school (\$25.0). rance Increases for Exempt Employees SalAdj 0.4 0.4 0.0 0.4 0.4 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	n Trust Authority is requesting additional funding for the Center for Autism Training, Re tition program (\$25.0). The autism research funds will be used to further enhance trai . The secondary transition funding will further support transition camps that help tear is for life after high school (\$25.0). rance Increases for Exempt Employees SalAdj 0.4 0.4 0.0 0.0 0.4 0.4 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 -353.8 353.8 0.0 10 475.3 0.0 0.0 0.0 353.8 24.6 87.3 9.6 0.0 0.0 0.0 0.0 0.0 -314.4	h Trust Authority is requesting additional funding for the Center for Autism Training, Resources and Parent Si thion program (\$25.0). The autism research funds will be used to further enhance training and centralize exp . The secondary transition funding will further support transition camps that help team members make connots for life after high school (\$25.0). rance Increases for Exempt Employees SalAdj 0.4 0.4 0.0 0.0 0.0 0.4 increase from \$835/mo to \$851/mth applicable to this component: \$0.4 istment for TRS Increases FndChg 0.0 0.0 0.0 0.0 0.0 -353.8 353.8 nge to correct unrealizeable fund sources. Ing for this component has already reached the limits of their administrative cap. the grant programs due to the increased rates implemented by the state. etirement System Rate Increases Inc 475.3 475.3 0.0 0.0 0.0 0.0 353.8 24.6 87.3 9.6 Ins rate increases applicable to this component: \$475.3 Istment for Retirement Systems Increases FndChg 0.0 0.0 0.0 0.0 0.0 -314.4	h Trust Authority is requesting additional funding for the Center for Autism Training, Resources and Parent Support (\$50.0) and the program (\$25.0). The autism research funds will be used to further enhance training and centralize expertise in Autistic . The secondary transition funding will further support transition camps that help team members make connections with ager ts for life after high school (\$25.0). rance Increases for Exempt Employees SalAdj 0.4 0.4 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	The Trust Authority is requesting additional funding for the Center for Autism Training, Resources and Parent Support (\$50.0) and for the Rural tion program (\$25.0). The autism research funds will be used to further enhance training and centralize expertise in Autistic Spectrum . The secondary transition funding will further support transition camps that help team members make connections with agencies and ts for life after high school (\$25.0). The autism research funds will be used to further enhance training and centralize expertise in Autistic Spectrum . The secondary transition funding will further support transition camps that help team members make connections with agencies and ts for life after high school (\$25.0). The autism Texinition camps that help team members make connections with agencies and ts for life after high school (\$25.0). The autism Texinition camps that help team members make connections with agencies and the first after high school (\$25.0). The autism Texinition camps that help team members make connections with agencies and the first after high school (\$25.0). The autism Texinition camps that help team members make connections with agencies and the first after high school (\$25.0).	The Trust Authority is requesting additional funding for the Center for Autism Training, Resources and Parent Support (\$50.0) and for the Rural tion program (\$25.0). The autism research funds will be used to further enhance training and centralize expertise in Autistic Spectrum . The secondary transition funding will further support transition camps that help team members make connections with agencies and the for time after thigh school (\$25.0). The autism research funds will be used to further enhance training and centralize expertise in Autistic Spectrum . The secondary transition funding will further support transition camps that help team members make connections with agencies and the for time after thigh school (\$25.0). The autism research funds will be used to further enhance training and centralize expertise in Autistic Spectrum . The secondary transition funding will further support transition camps that help team members make connections with agencies and the for the formation (\$25.0). The autism research funds will be used to further enhance training and centralize expertise in Autistic Spectrum . The secondary transition funding will further support transition camps that help team members make connections with agencies and the formation of \$25.0. The autism research transition camps that help team members make connections with agencies and the formation (\$25.0).	The stand the for the second and th	Trust Authomy is requesting additional funding for the Center for Autism Training. Resources and Parent Support (\$50.0) and for the Rural tion program (\$25.0). The autism research funds will be used to further enhance training and centralize expertise in Autistic Spectrum The secondary transition funding will further support transition camps that help team members make connections with agencies and the second (\$25.0). rance Increases for Exempt Employees SalAd 0.4 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0

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Change Record Detail - Multiple Scenarios With Description

han na Baaand	Trans	Tetala	Personal	T	0		Capital	Grants &	Misc./Debt		sitions	
hange Record itle	Туре	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	Ν
			ly reached the limits of the increased rates in			e are no other options	for increasing fur	iding for the				
FY 08 Retirement	Systems Rate Ir											
	Inc	387.6	387.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts	314											
1003 G/F Match	11											
1004 Gen Fund 1007 I/A Rcpts	60	.4 .8										
1037 GF/MH	-	.6										
Retirement syster	ms rate increases a	applicable to the	nis component: \$387.	6								

Component: Statewide Mentoring Program (2819) **RDU:** Teaching and Learning Support (56) Trans Personal Capital Misc./Debt Positions Grants & Services Commodities **Change Record** Totals Services Travel Outlav **Benefits** PFT PPT NP Type Service Title Changes From FY2007 Conference Committee To FY2007 Authorized ****** **Conference Committee** ConfCom 0.0 0.0 4.500.0 0.0 0.0 0.0 0.0 0 0 0 4,500.0 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 0.0 0.0 0.0 4.500.0 0.0 Subtotal 4,500.0 0.0 0.0 0 0 0 ******* Changes From FY2007 Management Plan To FY2008 Governor **Remove One Time Item - Investment Loss Trust Funds** OTI 0.0 0.0 -2.000.0 0.0 0.0 0.0 0.0 0 0 0 -2.000.01053 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 n 0 n 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 0.0 0.0 0.0 0.0 2.700.0 0.0 0.0 0 0 0 Inc 2.700.0 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. 0 Totals 4,500.0 0.0 0.0 4.500.0 0.0 0.0 0.0 0.0 0 0

Change Record Detail - Multiple Scenarios With Description

						d Early Developm		<u>11</u>				
		ertification (1240) nd Learning Supp				,	Capital	Grants &	Misc./Debt	Bo	sitions	
Change Record Title	Туре	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
		******	**** Changes Fr	om FY2007 Co	onference Co	mmittee To FY20	07 Authorized	******	*****************	******		
Conference Com	ConfCom	663.1	345.5	19.0	273.5	10.0	15.1	0.0	0.0	5	0	0
1007 I/A Rcpts 1156 Rcpt Svcs		16.4 646.7										
	Subtotal	663.1	345.5	19.0	273.5	10.0	15.1	0.0	0.0	5	0	0
لا	*************	********	******* Changes	From FY2007	Authorized	To FY2007 Manag	ement Plan **	*****	******	****		
	Subtotal	663.1	345.5	19.0	273.5	10.0	15.1	0.0	0.0	5	0	0
		******	******** Changes	s From FY2007	7 Managemei	nt Plan To FY2008	Governor ***	******	******	***		
Fund Source Adj	justment for FndChg	TRS Increases 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1156 Rcpt Svcs	. naeng	21.3 -21.3		0.0						Ū	Ū	Ū
Fund source cha	ange to correct	t unrealizeable fund	l sources.									
The teacher certi this cost increase		ceipts authorized fo	r this component ar	e not fully collecte	ed. Increasing th	ne authority would not	result in additiona	al funding for				
FY 08 Teachers R	Retirement S	ystem Rate Increa 21.3	ases 21.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs	IIIC	21.3	21.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Retirement syste	ems rate increa	ses applicable to th	is component: \$21.	3								
Fund Source Adj	justment for		ems Increases									
1004 Gen Fund	FndChg	0.0 31.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-31.3										
Fund source cha	ange to correct	t unrealizeable fund	sources.									
The teacher certi this cost increase		ceipts authorized fo	r this component are	e not fully collecte	ed. Increasing t	ne authority would not	result in additiona	al funding for				
FY 08 Retirement											•	6
1156 Rcpt Svcs	Inc	31.3 31.3	31.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Retirement systems rate increases applicable to this component: \$31.3

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Component: RDU:	Teacher Certi Teaching and	fication (1240) I Learning Sup										
Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	ositions PPT	NP
	Totals	715.7	398.1	19.0	273.5	10.0	15.1	0.0	0.0	5	0	0

Component:			-									
RDU: Change Record Title	Teaching ar Trans Type	nd Learning Supp Totals	ort (56) Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Pos PFT	sitions PPT	NP
	*****	*****	**** Changes Fro	om FY2007 Co	nference Co	mmittee To FY200	07 Authorized	*****	*****	******		
Conference Com			•									
	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 1003 G/F Match	35	5,120.4										
1003 G/F Match 1014 Donat Comr	m	53.7 341.8										
		011.0										
	Subtotal	35,515.9	645.1	44.7	480.2	15.0	0.0	34,330.9	0.0	9	0	0
ŕ	*****	*****	******* Changes	From FY2007	Authorized ⁻	To FY2007 Manage	ement Plan **	*****	*****	****		
ADN 0570594 Bala	ance Vacancy	Factor	- -			-						
	LIT	0.0	-47.6	0.0	47.6	0.0	0.0	0.0	0.0	0	0	0
Line item transfe	er need to bala	nce personal servic	es vacancy factor.									
	Subtotal	35,515.9	597.5	44.7	527.8	15.0	0.0	34,330.9	0.0	0	0	0
	Subiolai	35,515.9						,		•	U	U
		******		From FY2007	Managemer	nt Plan To FY2008	Governor ***	******	****************	***		
Fund Source Adj		Retirement Syste		0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	FndChg	0.0 -51.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Repts		73.6										
1014 Donat Comr	m	-22.0								**************************************		
	ngo to correct	unroalizable fund	001/2000							PFT PPT ************************************		
Fund source cha	ange to correct	unrealizeable fund	sources.									
			reached the limits one increased rates in			e are no other options	for increasing fur	iding for the				
There is no exce	ss in the donat	ted commodities fur	nd source to cover th	ne increased cost.								
FY 08 Retirement	t Systems Ra	ite Increases										
	Înc	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 1014 Donat Comr	m	7.2 22.0								PFT PPT 9 0 • • • • • • • • • • • • • • • • • • • • • • • • • • • • • • • • • •		
1014 Donat Com		22.0										
Retirement syste	ms rate increa	ses applicable to thi	s component: \$80.8	5								
	Totals	35,596.7	678.3	44.7	527.8	15.0	0.0	34,330.9	0.0	9	0	0

	Head Start G	rants (659) I Learning Supp	ort (56)			a _a., 201010p.						
Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	sitions PPT	NP
	**************	*****	**** Changes Fr	om FY2007 C	onference Co	mmittee To FY20	07 Authorized	*****	*****	******		
Conference Con	nmittee 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 1004 Gen Fund	2	254.2 084.1	140.0	10.0	220.1	0.0	0.0	0,000.0	0.0	L	0	Ū
	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 Manage	ement Plan **	*****	******	****		
ADN 0570593 Bala	LIT	0.0	4.0 ices vacancy factor.	0.0	-4.0	0.0	0.0	0.0	0.0	0	0	0
	Subtotal	6,338.3	149.9	10.0	222.1	3.0	0.0	5,953.3	0.0	2	0	0
	*************	******	******** Changes	s From FY200	7 Managemei	nt Plan To FY2008	Governor ***	*****	*****	****		
Line Item Transf	er to Align Pro	gram Operation 0.0	s 0.0	0.0	-40.0	0.0	0.0	40.0	0.0	0	0	0
Line item transfe			am operations and e				0.0	40.0	0.0	0	0	0
Line Item Transfe	er to Balance V	acancy Factor										
	LIT	0.0	3.1	0.0	-3.1	0.0	0.0	0.0	0.0	0	0	0
Line item transfe	er to balance vac	ancy factor - Fede	eral Receipts fundin	g source								
Fund Source Adj	justment for TF FndChg	RS Increases 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1004 Gen Fund	Thiong	-6.0 6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Ū	Ū	0
Fund source cha	ange to correct u	nrealizeable fund	sources.									
			/ reached the limits he increased rates in			e are no other options	for increasing fur	iding for the				
FY 08 Teachers F	Retirement Sys	stem Rate Increa 19.2	ases 19.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1004 Gen Fund		6.0 13.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	Ū	Ū	Ū
Retirement syste	ems rate increase	es applicable to thi	is component: \$19.2	2								
Fund Source Ad	justment for R FndChg	etirement Syste 0.0	ems Increases 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Page 23 of 3	39				State of Alas	ka		_	12-14-2006	6 4:15 PI	M	

Office of Management & Budget

Released December 15th

Component: RDU:		Grants (659) d Learning Sup	oort (56)									
hange Record	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	P PFT	ositions PPT	NF
1002 Fed Rcpts 1004 Gen Fund		-6.6 6.6										
	ing for this comp	ponent has alread	y reached the limits			e are no other options	for increasing fun	ding for the				
	sts of the grant	programs due to	he increased rates in	nplemented by th	ne state.							
- i uo Retirement	t Systems Rat											-
1002 Fed Rcpts 1004 Gen Fund	t Systems Rat Inc	e Increases 6.7 6.6 0.1	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1004 Gen Fund	Inc	6.7 6.6 0.1	6.7 is component: \$6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C

ווחס		ng Programs (28				a carly Developm						
Change Record	Trans Type	d Learning Supp Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Pc PFT	sitions PPT	NP
Create Ready to The Division of Learn program.	PosAdj Teaching & Lear Program suppo	0.0 hing Support will b t is necessary to v	vork with public and p	0.0 Education Special private early educ	ation provider	0.0 05-#010) to help suppo s and other state depa rly Learning Guidelines	rtments. Support	t will also	0.0	2	0	C
Ready to Read, I 1004 Gen Fund	Inc	Recommendatio 1,500.0 500.0	ons 200.0	25.0	1,250.0	20.0	5.0	0.0	0.0	0	0	C
Alaska's Early L understand and and were endor friendly, shorter program and ch	be able to do fro sed by the State versions. Work ild outcomes are the guidelines a	nes are guidelines om birth to kinderg School Board in J on integrating the e needed. This fur	arten entry. The guid lune 2006. The guide guidelines into profes inding will support: per	delines were deve lines area core d ssional developme rsonal services su	eloped through ocuments from ent opportunitie upport to contin	dren. They outline what a lengthy process invo n which other documen es, home use, preschoo nue this important work idelines (shorter more t	blving numerous s its will be produce ol curriculum deve <, workshops thro	stakeholders ed in user elopment, and bughout the				
A quality rating program improv involvement, ph developing a qu dissemination a	ement, and an a ysical environme ality rating syste bout the system.	o evaluate the qua ccountability meas ents, and the skill a m. The system w This funding will	sure for funding. Qua and education of staff. Il be comprised of ev	ality rating system . The Department aluating criteria, p ementation of the	is evaluate crit t of Health and processes for e e system which	tiple uses: as a consun eria such as ratio of sta Social Services is in th evaluation, training of e will include training of	aff to children, far ne process of plar evaluators, and in	nily nning for and formation				
The Task Force further discussion throughout the st	recommends Al on about what it state to design a	aska make availat will look like in con system that is effe	nmunities around the active in both urban a	luntary system of state. The Task nd rural communi	preschool. Be Force recomm ties. This fund	efore Alaska develops a lends community based ling will support a posit on of a preschool syste	d focus groups or ion to gather inpu	cur				
The work of the information and	Task Force has to make recomm h to see that rec	not ended; in fact nendations based	on what they found.	ver the past year Although the offic	ial work of the	e worked diligently to ga Task Force is over, ma rk and to leverage priva	any members are	committed to				
the recommend												

hange Record ïtle	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	sitions PPT	N
	*****	****	**** Changes Fr	om FY2007 Co	onference Co	mmittee To FY200	7 Authorized	*****	****	******		
Conference Com	mittee ConfCom	251.9	179.8	20.7	47.4	2.0	2.0	0.0	0.0	2	0	
1156 Rcpt Svcs		251.9	173.0	20.7		2.0	2.0	0.0	0.0	2	0	
	Subtotal	251.9	179.8	20.7	47.4	2.0	2.0	0.0	0.0	2	0	
		*****	******* Changes	From FY2007	Authorized	To FY2007 Manage	ement Plan **	******	*******	****		
ADN 0570596 Bala	ance Vacancy I ⊔⊤	Factor 0.0	-5.5	0.0	4.0	1.5	0.0	0.0	0.0	0	0	
Line item transfe		rsonal services va		0.0		1.0	0.0	0.0	0.0	Ū	Ũ	·
	Subtotal	251.9	174.3	20.7	51.4	3.5	2.0	0.0	0.0	2	0	(
	******	*****	******** Changes	s From FY200 [°]	7 Managemei	nt Plan To FY2008	Governor ***	*****	*****	****		
Line Item Transfe			-	0.0	-			0.0	0.0	0	0	
Line item transfe	LIT In to balance va	0.0 cancy factor - Rece	-24.2 eipt Supported Serv		24.2 rce.	0.0	0.0	0.0	0.0	0	0	
FY 08 Health Insu												
	SalAdj	0.2	0.2	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/m	th applicable to this	component: \$0.2	2							
Fund Source Adj	justment for R	Retirement Syste	ms Increases									
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund 1156 Rcpt Svcs		24.0 -24.0										
Fund source cha	inge to correct i	unrealizeable fund	sources.									
The receipts aut	horized for this	component are col	lected through teac	her certification f	ees. There are	insufficient receipts to	cover this increa	used cost.				
FY 08 Retirement												
	Inc	24.0 24.0	24.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1156 Rcpt Svcs		aa applicable to thi	s component: \$24	0								
1156 Rcpt Svcs Retirement syste	ms rate increas	es applicable to thi										

			Depa	rtment of Ec	lucation and	Early Developm	ent					
Component:	Alaska State	Council on the A	rts (192)									
RDU:	Commission	s and Boards (6	1)									
_	Trans		Personal				Capital	Grants &	Misc./Debt	Po	sitions	
Change Record	Туре	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
Title	- 71						· · · · · ,					
***	*****	*****	**** Changes Ere	m EV2007 Co	nforonco Com	nmittee To FY200	7 Authorizod	*****	*****	******		
Conference Com	mittaa		Changes 110				Authonizeu					
Conference Con	ConfCom	1,335.6	385.2	28.6	287.6	10.0	0.0	624.2	0.0	5	0	0
1000 Fod Dopto		643.4	303.2	20.0	207.0	10.0	0.0	024.2	0.0	5	0	0
1002 Fed Rcpts 1003 G/F Match		601.3										
1005 GF/Prgm		10.9										
1108 Stat Desig		50.0										
1145 AIPP Fund		30.0										
		50.0										
	Subtotal	1.335.6	385.2	28.6	287.6	10.0	0.0	624.2	0.0	5	0	0
		,								-	•	-
;	*****	******	****** Changes F	rom FY2007	Authorized To	o FY2007 Manage	ment Plan **	******	******	****		
ADN 0570588 Alig	gnment of Age	ncy Operations										
	LIT	0.0	0.0	1.9	21.0	3.5	0.0	-26.4	0.0	0	0	0
Line item transfe	r needed to acc	urately align progra	am operations and ex	penditures. Fur	d source is Fede	eral Receipts.						
ADN 0570589 Alig	gnment of Age	ncy Operations										
	LIT	0.0	0.0	0.7	0.0	-3.7	0.0	3.0	0.0	0	0	0
Line item transfe	r needed to accu	urately align progra	m operations and ex	penditures. Fun	d source - GF/PF	R.						
ADN 0570590 Alig												
	LIT	0.0	0.0	-2.6	-2.0	0.2	0.0	4.4	0.0	0	0	0
Line item transfe	r needed to accu	urately align progra	im operations and ex	penditures. Fun	d source - Stat D	Designated Program R	Receipts.					
		• •										
ADN 0570591 Alig			0.0	0.0	40.0	0.0	0.0	40.0	0.0	0	•	0
	LIT	0.0	0.0	0.0	-19.0	0.0	0.0	19.0	0.0	0	0	0
Line item transfe	r needed to accu	urately align progra	m operations and ex	penditures. Fun	d source - AIPP							
	Subtotal	1,335.6	385.2	28.6	287.6	10.0	0.0	624.2	0.0	5	0	0
	Subiolai	1,333.0	303.2	20.0	207.0	10.0	0.0	024.2	0.0	5	U	U
	*****	*****	******* Changes	From FY2007	' Management	Plan To FY2008	Governor ***	*****	*****	***		
FY 08 Health Insu	Irance Increas	es for Exempt Er										
	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/mi	th applicable to this c	omponent: \$0.2								
Fund Source Ad	justment for R	etirement Syste	ms 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										

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Change Record Detail - Multiple Scenarios With Description

RDU:	Trans	and Boards (6	Personal				Capital	Grants &	Misc./Debt	Po	sitions	
hange Record tle	Туре	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	Ν
Fund source char	nge to correct ur	nrealizeable func	l sources.									
The federal receip	ots for this progr	am are already c	committed to establis	hed projects. Inc	reasing the aut	norization would not re	sult in additional	funding for this				
		•										
increment reques												
increment reques	Systems Rate		53.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
increment reques	Systems Rate	Increases 53.0 32.1	53.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
increment reques	Systems Rate	53.0	53.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
increment reques FY 08 Retirement 1002 Fed Rcpts 1003 G/F Match	Systems Rate	53.0 32.1 20.9			0.0	0.0	0.0	0.0	0.0	0	0	C
increment reques FY 08 Retirement 1002 Fed Rcpts 1003 G/F Match	Systems Rate	53.0 32.1 20.9	53.0 iis component: \$53.0		0.0	0.0	0.0	0.0	0.0	0	0	(

RDU:		nge Youth Aca	• • •				Conital	Cranta 8	Mice /Debt	D	aitiana	
hange Record itle	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT	PPT	١
***	*****	*****	***** Changes Fr	om FY2007 Co	onference Co	mmittee To FY200	7 Authorized	******	*****	******		
Conference Con			-									
	ConfCom	4,802.4	0.0	0.0	0.0	0.0	0.0	4,802.4	0.0	0	0	
1004 Gen Fund	4,8	02.4										
	aka Challanga V	outh Acadomy	Chas Coas CL ASO		25)							
DN 0570505 Ala	FisNot	646.9	Ch33 Sec2 SLA200 0.0	0.0	0.0	0.0	0.0	646.9	0.0	0	0	
1004 Gen Fund		46.9	0.0	0.0	0.0	0.0	0.0	040.9	0.0	0	0	
	Alaska Challenge cessary funding b			AS14.30.740. H	313 increases t	he Base Student Alloca	ation to \$5,830.	I his fiscal note				
provides the net	cessary furfulling b		lease.									
	Subtotal	5,449.3	0.0	0.0	0.0	0.0	0.0	5,449.3	0.0	0	0	
								,			•	
	*****	*****	******** Changes	From FY2007	Authorized	To FY2007 Manage	ement Plan *	*************	*****************	****		

hange Record tle	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Pc PFT	ositions PPT	Ν
	*****	******	**** Changes Fr	om FY2007 Co	onference Co	mmittee To FY200)7 Authorized	*****	*****	******		
Conference Com	mittee		onanges ri									
	ConfCom	6,883.7	2,970.8	215.5	3,566.1	114.8	16.5	0.0	0.0	6	35	
1004 Gen Fund 1007 I/A Rcpts	,	349.0 477.3										
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	
					Authorized	To FY2007 Manage	ement Plan **	******	*******	****		
ADN 0570587 Crea	ate PCN 05-603 PosAdj	0.0	sed Program Need	ls 0.0	0.0	0.0	0.0	0.0	0.0	1	0	
Create PCN 05-60	,	0.0	I due to an increase	•••		0.0	0.0	0.0	0.0	·	0	
	Subtotal	6,883.7	2,970.8	215.5	3,566.1	114.8	16.5	0.0	0.0	7	35	
	******	*****	******** Changes	s From FY2007	⁷ Managemei	nt Plan To FY2008	Governor ***	*****	*****	***		
ncrement for Res												
		4 4 0 0	4 4 0 0	0.0	0.0	0.0	0.0	0.0	0.0	0	4	
1004 Gen Fund	Inc 1	140.0 140.0	140.0	0.0	0.0	0.0	0.0	0.0	0.0	0	4	
	1 st is for 4 PPT re	140.0 esidency/resiliency				0.0 ant that is no longer av			0.0	0	4	
Increment reques	1 st is for 4 PPT re emic tutors and	140.0 esidency/resiliency recreation.	y position which wer						0.0	0	4	
Increment reques leadership, acade	1 st is for 4 PPT re emic tutors and	140.0 esidency/resiliency recreation. es for Exempt E 0.5	y position which wer						0.0	0	4	
Increment reques leadership, acade	t is for 4 PPT re mic tutors and rance Increas	140.0 esidency/resiliency recreation. es for Exempt E	y position which wer	e previously fund	ed by AASB gr	ant that is no longer av	vaialble. Position	s include		-		
Increment reques leadership, acade FY 08 Health Insu 1004 Gen Fund 1007 I/A Rcpts	t is for 4 PPT re mic tutors and rance Increas SalAdj	140.0 esidency/resiliency recreation. es for Exempt E 0.5 0.2 0.3	y position which wer	e previously fund 0.0	ed by AASB gr	ant that is no longer av	vaialble. Position	s include		-		
Increment reques leadership, acade FY 08 Health Insu 1004 Gen Fund 1007 I/A Rcpts	t is for 4 PPT re mic tutors and rance Increas SalAdj increase from \$	140.0 esidency/resiliency recreation. es for Exempt E 0.2 0.3 835/mo to \$851/m RS Increases	y position which wer mployees 0.5 nth applicable to this	e previously fund 0.0 component: \$0.5	ed by AASB gr	ant that is no longer av	vaialble. Position	s include 0.0	0.0	0	0	
Increment reques leadership, acade FY 08 Health Insur 1004 Gen Fund 1007 I/A Rcpts Health insurance in Fund Source Adju	t is for 4 PPT re mic tutors and rance Increas SalAdj increase from \$ ustment for TF FndChg	140.0 esidency/resiliency recreation. es for Exempt E 0.5 0.2 0.3 835/mo to \$851/m RS Increases 0.0	y position which wer mployees 0.5	e previously fund 0.0	ed by AASB gr	ant that is no longer av	vaialble. Position	s include		-		
Increment reques leadership, acade FY 08 Health Insu 1004 Gen Fund 1007 I/A Rcpts Health insurance i	t is for 4 PPT re emic tutors and rance Increas SalAdj increase from \$ ustment for TF FndChg	140.0 esidency/resiliency recreation. es for Exempt E 0.2 0.3 835/mo to \$851/m RS Increases	y position which wer mployees 0.5 nth applicable to this	e previously fund 0.0 component: \$0.5	ed by AASB gr	ant that is no longer av	vaialble. Position	s include 0.0	0.0	0	0	
Increment reques leadership, acade FY 08 Health Insur 1004 Gen Fund 1007 I/A Rcpts Health insurance i Fund Source Adju 1004 Gen Fund	t is for 4 PPT re emic tutors and rance Increas SalAdj increase from \$ ustment for TF FndChg	140.0 esidency/resiliency recreation. es for Exempt E 0.2 0.3 835/mo to \$851/m RS Increases 0.0 331.2 331.2	y position which wer mployees 0.5 nth applicable to this 0.0	e previously fund 0.0 component: \$0.5	ed by AASB gr	ant that is no longer av	vaialble. Position	s include 0.0	0.0	0	0	
Increment reques leadership, acade FY 08 Health Insu 1004 Gen Fund 1007 I/A Rcpts Health insurance i Fund Source Adju 1004 Gen Fund 1007 I/A Rcpts Fund source char	t is for 4 PPT re mic tutors and rance Increas SalAdj increase from \$ ustment for TF FndChg 3 -3 nge to correct u for this compon	140.0 esidency/resiliency recreation. es for Exempt E 0.2 0.3 835/mo to \$851/m RS Increases 0.0 331.2 331.2 unrealizeable fund ent come from the	y position which wer imployees 0.5 nth applicable to this 0.0 ł sources.	e previously fund 0.0 component: \$0.5 0.0	ed by AASB gr 0.0 0.0	ant that is no longer av	vaialble. Position 0.0 0.0	s include 0.0 0.0	0.0	0	0	
Increment reques leadership, acade FY 08 Health Insu 1004 Gen Fund 1007 I/A Rcpts Health insurance i Fund Source Adju 1004 Gen Fund 1007 I/A Rcpts Fund source char The I/A Receipts f	t is for 4 PPT re mic tutors and rance Increas SalAdj increase from \$ ustment for TF FndChg 3 -3 nge to correct u for this compon- ogram's base si	140.0 esidency/resiliency recreation. es for Exempt E 0.5 0.2 0.3 835/mo to \$851/m RS Increases 0.0 331.2 331.2 unrealizeable fund ent come from the tudent allocation.	y position which wer imployees 0.5 th applicable to this 0.0 I sources. Poundation program	e previously fund 0.0 component: \$0.5 0.0	ed by AASB gr 0.0 0.0	ant that is no longer av 0.0 0.0	vaialble. Position 0.0 0.0	s include 0.0 0.0	0.0	0	0	

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	Trans		Personal				Capital	Grants &	Misc./Debt		sitions	
Change Record Title	Туре	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NF
1004 Gen Fund 1007 I/A Rcpts		103.2 331.2										
	ms rate incre		nis component: \$434	l.4								
FY 08 Internal De	•		ement Systems R									
1004 Gen Fund	Inc	76.4 76.4	0.0	0.0	76.4	0.0	0.0	0.0	0.0	0	0	(
The amount on li	ne 73000 refl	ects this component	's increased contribu	tion to the facility	maintenance c	omponent.						
Fund Source Ad		Retirement Syst		0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	FndChg	0.0 5.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1007 I/A Rcpts		-5.6										
Fund source cha	ange to correc	t unrealizeable fund	d sources.									
		onent come from th e student allocation.		m. The only way	I/A Receipts co	ould fund this increment	t is if the legislatu	re increased				
FY 08 Retiremen	t Systems R Inc	ate Increases 86.4	86.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund 1007 I/A Rcpts	ine	80.8 5.6	00.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
	ms rate incre		nis component: \$86.	4								
Rothomont Syste			ιο σοπροποπι. φ00.	т								
	Totals	7,621.4	3.632.1	215.5	3,642.5	114.8	16.5	0.0	0.0	7	39	0

	: State Facilities Trans	Binantenance	Personal				Capital	Grants &	Misc./Debt	Po	sitions	
Change Record	Туре	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	N
	*****	*****	***** Changes Fr	om FY2007 Co	onference Co	mmittee To FY200	07 Authorized	*****	*****	******		
Conference Co	mmittee		j									
	ConfCom	964.6	560.3	0.0	160.0	244.3	0.0	0.0	0.0	8	0	
1007 I/A Rcpts	90	64.6										
	Subtotal	964.6	560.3	0.0	160.0	244.3	0.0	0.0	0.0	8	0	
	*****	******	******** Changes	From FY2007	Authorized	To FY2007 Manage	ement Plan **	*****	*****	****		
ADN 0570595 Ba	lance Vacancy Fa	actor	U			•						
	LIT	0.0	1.1	0.0	-1.1	0.0	0.0	0.0	0.0	0	0	
Line item transf	fer needed to bala	nce personal se	rvices vacancy facto	or.								
	Subtotal	964.6	561.4	0.0	158.9	244.3	0.0	0.0	0.0	8	0	
	***********		******** Change	s From FY200	7 Managemei	nt Plan To FY2008	Governor **	*****	*****	***		
FY 08 Retireme	nt Systems Rate											
	Inc	76.4	76.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
		76.4										
1007 I/A Rcpts												
-		s applicable to th	is component: \$76.	4								

Change Record Detail - Multiple Scenarios With Description
--

hange Record	Trans Type		Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PC PFT	ositions PPT	Ν
itle	Type	Totals	Oct Vices	Haver	OCI VICC3	Commountes	Outlay	Benefits	OCIVICE			
***	*****	******	Changes Fr	om FY2007 Co	onference Co	mmittee To FY200	7 Authorized	*****	******	******		
Conference Con			-									
	ConfCom	1,802.3	0.0	0.0	1,802.3	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	1,7	763.3										
1007 I/A Rcpts 1018 EVOSS		26.0 13.0										
1010 2 0000		15.0										
	Subtotal	1,802.3	0.0	0.0	1,802.3	0.0	0.0	0.0	0.0	0	0	
	**************	******	*** Changes	From FY2007	Authorized	To FY2007 Manage	ement Plan **	*******	******	****		
	Subtotal	1,802.3	0.0	0.0	1,802.3	0.0	0.0	0.0	0.0	0	0	
	*************	*****	**** Changes	s From FY200	7 Managemer	nt Plan To FY2008	Governor ***	*****	*****	***		
Remove Unavail	able Funding So	ource - EVOS Trust			J							
	Dec	-13.0	0.0	0.0	-13.0	0.0	0.0	0.0	0.0	0	0	
1018 EVOSS	-	-13.0										
Remove unavail	able funding sou	rce - Exxon Valdez Oi	I Spill trust fundi	ng.								

Department of Education and Early Development

Component:	Library Oper	ations (208)	Dep	artment of Ed	ducation an	d Early Developin	ient					
RDU:		ry and Museum	s (386)									
	Trans	.,	Personal				Capital	Grants &	Misc./Debt	P	ositions	
Change Record Title	Туре	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
	****	*****	***** Changes Fr	om FY2007 Co	onference Co	mmittee To FY200	07 Authorized	*****	*****	******		
Conference Com	nmittee		enangeern									
	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		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 EV2007	Authorized	To FY2007 Manage	amont Plan **	*****	*****	****		
Transfer Out PC	N 05-3052 to A	rchives Compor		11011112007	Authonizeu		ement Fian					
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer out PC	N 05-3502 Libra	ry Assistant II fron	n Library Operations								-	•
		,	<i>,</i> ,									
	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 EY2007	7 Managemei	nt Plan To FY2008	Governor ***	*****	*****	****		
FY 08 Health Insu				511011112001	manageme		Covernor					
	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										
1 I 10 - 10			- de la complica de la condeixa	((((((((((
Health Insurance	e increase from a	\$835/mo to \$851/n	nth applicable to this	component: \$0.2	2							
FY 08 Retiremen	t Systems Rat	e 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 syste	ems rate increas	es applicable to th	nis 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
		-,	_,					-,			-	-

•			200		adoution an	d Early Developm						
	Archives (97		(0.0.0)									
RDU:		ry and Museums	. ,				Ormital	0	Miss (Dali)		10	
Change Record	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT	ositions PPT	NP
Title												
***	*************	******	**** Changes Fro	om FY2007 Co	onference Co	mmittee To FY200	7 Authorized	******	******	*******		
Conference Com												
	ConfCom	873.7	756.3	21.9	32.5	63.0	0.0	0.0	0.0	9	0	0
1002 Fed Rcpts 1004 Gen Fund		40.0 743.7										
1004 Cerri und 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 EV2007	Authorized	To FY2007 Manage	mont Plan **	*****	*****	****		
Transfer in PCN (Changes		Authorized	TO FIZUUT Manage	ement Fian					
	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 FY200	7 Manageme	nt Plan To FY2008	Governor ***	*****	*****	****		
Job Reclassificat	tion Study		enangee		. manageme							
	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 reque	est necessary fo	r job reclassificatio	on study of 6 position	IS.								
Fund Source Adj	justment for B	otiromont Syste	me Incroseos									
Fulla Source Au	FndChg	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	. na eng	12.5	010	0.0	010	0.0	010	010	010	Ũ	Ŭ	Ū
1007 I/A Rcpts		-12.5										
Fund source cha	ange to correct u	unrealizeable fund	sources.									
The I/A Receipts	s authorization is	not fully collected	I now, so increasing t	the authorizatior	n would not fund	I the increment request	t.					
FY 08 Retirement	t Svetome Pat	o Incroasos										
FT VO Kethemen		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 syste	ems rate increas	es applicable to thi	is component: \$105.	0								
	Totals	1,048.7	861.3	21.9	32.5	63.0	0.0	0.0	70.0	10	0	0
	rotais	1,048.7	001.3	21.9	JZ.5	03.0	0.0	0.0	70.0	10	U	U

Component: RDU:		perations (210) ary and Museums	•			u Early Developin	ient					
Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po: PFT	sitions PPT	NP
:	***	*****	**** Changes Fr	om FY2007 Co	onference Co	mmittee To FY200	07 Authorized	*****	******	******		
Conference Corr			-									
	ConfCom	1,755.2	1,217.5	10.5	368.3	53.3	0.0	105.6	0.0	14	4	C
1002 Fed Rcpts 1004 Gen Fund 1156 Rcpt Svcs		60.0 ,342.4 352.8										
	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 Manage	ement Plan **	*****	******	****		
	Subtotal	1,755.2	1,217.5	10.5	368.3	53.3	0.0	105.6	0.0	14	4	0
	******	*****	******** Changes	s From FY2007	7 Managemei	nt Plan To FY2008	Governor ***	******	*****	***		
Fund Source Adj			ems Increases		•							
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1156 Rcpt Svcs		8.5 -8.5										
Fund source cha	inge to correct	unrealizeable fund	l sources.									
The receipt authority	orization that fu	inds this componer	nt is not fully collecte	ed now, so increa	sing the author	ization would not fund	the increment rec	quest.				
FY 08 Retirement	t Systems Ra	te Increases										
	Inc	167.9	167.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1156 Rcpt Svcs		159.4 8.5										
Retirement syste	ms rate increas	ses applicable to th	is component: \$167	.9								

-						d Early Developm	Descriptio	<u>11</u>				
		dministration & O	perations (2738)									
RDU:	Alaska Pos Trans	tsecondary Educ	ation Commissior Personal	(68)			Capital	Grants &	Misc./Debt	D	ositions	
hange Record tle	Туре	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	
	*****	******	**** Changes Fr	om FY2007 Co	onference Co	mmittee To FY200)7 Authorized	*****	*****	******		
onference Con	nmittee		onanges ri				7 Authonized					
	ConfCom	11,816.3	7,822.9	117.7	3,277.5	86.8	21.4	490.0	0.0	104	0	
1002 Fed Rcpts		140.0										
1007 I/A Rcpts		350.0										
1106 P-Sec Rcpt	t 11	1,226.3 100.0										
1108 Stat Desig		100.0										
rS Chargeback	Funding Tra	nsferred from De	partment of Admi	nistration								
	Atrin	41.5	0.0	0.0	41.5	0.0	0.0	0.0	0.0	0	0	
1106 P-Sec Rcpt	t	41.5										
	Subtotal	44.057.0										
		11,857.8	7,822.9	117.7	3,319.0	86.8	21.4	490.0	0.0	104	0	
	************	,	,		-,	86.8 To FY2007 Manage			0.0		0	
	Subtotal	,	,		-,						0	
	Subtotal	11,857.8	******* Changes 7,822.9	From FY2007 117.7	Authorized 3,319.0	To FY2007 Manage 86.8	ement Plan ** 21.4	490.0	*****	104	-	
	Subtotal	11,857.8	******* Changes 7,822.9	From FY2007 117.7	Authorized 3,319.0	To FY2007 Manage	ement Plan ** 21.4	490.0	0.0	104	-	
CHE Dues Incr	Subtotal	11,857.8 4.0	******* Changes 7,822.9	From FY2007 117.7	Authorized 3,319.0	To FY2007 Manage 86.8	ement Plan ** 21.4	490.0	0.0	104	-	
ICHE Dues Incr	Subtotal	11,857.8	******* Changes 7,822.9 ******* Changes	From FY2007 117.7 From FY2007	Authorized 3,319.0 7 Manageme	To FY2007 Manage 86.8 nt Plan To FY2008	ement Plan ** 21.4 Governor ***	490.0	0.0	104 ****	0	
ICHE Dues Incr 1106 P-Sec Rcpt	Subtotal	11,857.8 4.0	******* Changes 7,822.9 ******* Changes 0.0	From FY2007 117.7 From FY2007	Authorized 3,319.0 7 Manageme	To FY2007 Manage 86.8 nt Plan To FY2008	ement Plan ** 21.4 Governor ***	490.0	0.0	104 ****	0	
ICHE Dues Incr 1106 P-Sec Ropi Increment neces	Subtotal rement Inc sary for the FY	11,857.8 4.0 4.0 '08 increase in WIC	******* Changes 7,822.9 ******* Changes 0.0	From FY2007 117.7 From FY2007	Authorized 3,319.0 7 Manageme	To FY2007 Manage 86.8 nt Plan To FY2008	ement Plan ** 21.4 Governor ***	490.0	0.0	104 ****	0	
ICHE Dues Incr 1106 P-Sec Rcpt Increment neces educe Excess I	Subtotal rement Inc sary for the FY	11,857.8 4.0 4.0 '08 increase in WIC ithorization -350.0	******* Changes 7,822.9 ******* Changes 0.0	From FY2007 117.7 From FY2007	Authorized 3,319.0 7 Manageme	To FY2007 Manage 86.8 nt Plan To FY2008	ement Plan ** 21.4 Governor ***	490.0	0.0	104 ****	0	
CHE Dues Incr 1106 P-Sec Rcpt Increment neces educe Excess I	Subtotal rement Inc sary for the FY	11,857.8 4.0 4.0 '08 increase in WIC ithorization	******* Changes 7,822.9 ******* Changes 0.0 HE dues.	From FY2007 117.7 From FY2007 0.0	Authorized 3,319.0 7 Manageme 4.0	To FY2007 Manage 86.8 nt Plan To FY2008 0.0	ement Plan ** 21.4 Governor *** 0.0	490.0 	0.0 	104	0 0	
ICHE Dues Incr 1106 P-Sec Rcpt Increment neces educe Excess I 1007 I/A Rcpts The \$350.0 auth Department of E	Subtotal rement Inc sary for the FY /A Receipt Au Dec ority in I/A rece ducation & Ear	11,857.8 4.0 4.0 708 increase in WIC athorization -350.0 -350.0 eipts was originally	******* Changes 7,822.9 ******* Changes 0.0 HE dues. 0.0 requested for the fer ACPE who is the fisc	From FY2007 117.7 5 From FY2007 0.0 0.0	Authorized 3,319.0 7 Manageme 4.0 0.0 ear Up Scholars	To FY2007 Manage 86.8 nt Plan To FY2008 0.0	ement Plan ** 21.4 Governor *** 0.0 0.0 ds were passed t	490.0 0.0 -350.0	0.0 	104	0 0	
ICHE Dues Incr 1106 P-Sec Rcpt Increment neces educe Excess I 1007 I/A Rcpts The \$350.0 auth Department of E has ended and th	Subtotal rement Inc sary for the FY /A Receipt Au Dec ority in I/A rece ducation & Ear he receipt auth	11,857.8 4.0 4.0 '08 increase in WIC othorization -350.0 -350.0 eipts was originally ty Development to <i>i</i> ority is no longer ne	******** Changes 7,822.9 ******** Changes 0.0 HE dues. 0.0 HE dues. 0.0 requested for the feat ACPE who is the fisc	From FY2007 117.7 From FY2007 0.0 0.0 derally funded Ge al agent for this s	Authorized 3,319.0 7 Manageme 4.0 0.0 ear Up Scholars	To FY2007 Manage 86.8 nt Plan To FY2008 0.0 0.0	ement Plan ** 21.4 Governor *** 0.0 0.0 ds were passed t	490.0 0.0 -350.0	0.0 	104	0 0	
VICHE Dues Incr 1106 P-Sec Ropt Increment neces Reduce Excess I/ 1007 I/A Ropts The \$350.0 auth Department of E has ended and th	Subtotal rement Inc sary for the FY /A Receipt Au Dec ority in I/A rece ducation & Ear he receipt auth	11,857.8 4.0 4.0 '08 increase in WIC othorization -350.0 -350.0 eipts was originally ty Development to <i>i</i> ority is no longer ne	******* Changes 7,822.9 ******* Changes 0.0 HE dues. 0.0 requested for the fer ACPE who is the fisc	From FY2007 117.7 From FY2007 0.0 0.0 derally funded Ge al agent for this s	Authorized 3,319.0 7 Manageme 4.0 0.0 ear Up Scholars	To FY2007 Manage 86.8 nt Plan To FY2008 0.0 0.0	ement Plan ** 21.4 Governor *** 0.0 0.0 ds were passed t	490.0 0.0 -350.0	0.0 	104	0 0	

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200.0

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Component: RDU:	nt: Program Administration & Operations (2738) DU: Alaska Postsecondary Education Commission (68)												
Change Record	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	ositions PPT	N	
incentive to enco Trust's Workford	ourage students ce Development roved job in rura	who obtain degre Focus Area, is to	es in the behavioral be run through the l	health field to wo Jniversity of Alask	rk in rural Alask a and will inlcu	ablish a loan program v ka after they graduate. Ide loan funds that can ram for several years w	The program, as be forgiven as th	s part of the ne graduate					
FY 08 Health Ins 1106 P-Sec Rcp	SalAdj	ses for Exempt E 19.1 19.1	E mployees 19.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0		
Health insurance	e increase from \$	835/mo to \$851/m	nth applicable to this	component: \$19.	1								
FY 08 Retiremen 1106 P-Sec Rcp	Inc	e Increases 1,081.0 081.0	1,081.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0		
Retirement syste	ems rate increas	es applicable to th	is component: \$1,0	81.0									
	Totals	12,811.9	8,923.0	117.7	3,323.0	86.8	21.4	340.0	0.0	104	0		

Change Record Detail - Multiple Scenarios With Description

Department of	f Education and Earl	y Development
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	Alaska Post Trans		cation Commissior Personal	. (00)			Capital	Grants &	Misc./Debt	Po	ositions	
Change Record Title	Туре	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	Ν
***	*****	*****	***** Changes Fr	om FY2007 C	onference Co	mmittee To FY200	07 Authorized	*****	******	******		
Conference Con	nmittee		J									
	ConfCom	1,546.7	0.0	0.0	1,546.7	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	1,	546.7										
	Subtotal	1,546.7	0.0	0.0	1,546.7	0.0	0.0	0.0	0.0	0	0	
	*************	******	******** Changes	From FY2007	Authorized	To FY2007 Manage	ement Plan **	*******	****************	****		
	Subtotal	1,546.7	0.0	0.0	1,546.7	0.0	0.0	0.0	0.0	0	0	
	**********	*****	******** Change	s From FY200	7 Managemei	nt Plan To FY2008	Governor ***	******	*****	****		
WWAMI Program	n Fee Increme	nt	j									
•	Inc	151.3	0.0	0.0	151.3	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		151.3										
Increment neces	ssary for FY200	8 increase of WW	AMI program fees									